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FINANCING OF THE UNITED NATIONS PROTECTION FORCE

Report of the Secretary-General

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I. INTRODUCTION

1. By its resolution 743 (1992) of 21 February 1992, the Security Council decided to establish the United Nations Protection Force (UNPROFOR) in Yugoslavia 1/ for an initial period of 12 months to maintain the cease-fire agreed to by the three Yugoslav parties (the President of the Republic of Serbia, the President of the Republic of Croatia and the Secretary of State for National Defence of the former Socialist Federal Republic of Yugoslavia) at Geneva on 23 November 1991 and to create the conditions of peace and security required for the negotiation of an overall settlement of the Yugoslav crisis. UNPROFOR's mandate has been extended by subsequent Security Council resolutions, the last of which was resolution 871 (1993) of 4 October 1993, which extended the mandate through 31 March 1994.

2. The original mandate and strength of UNPROFOR have been enlarged to date by 13 separate decisions of the Security Council. The increases in military strength approved by specific Council resolutions are summarized in annex I.

3. At its forty-seventh session, the General Assembly adopted resolution 47/210 of 22 December 1992 on the financing of UNPROFOR. In paragraph 5 of that resolution, the Assembly appropriated an amount of $290,049,500 gross ($288,313,900 net) for the operation of the Force for the period from 15 October 1992 to 20 February 1993. In paragraph 7, the General Assembly authorized the Secretary-General to enter into commitments for the operation of UNPROFOR, should the Security Council decide to continue the Force beyond 20 February 1993, at a rate not to exceed $47,064,525 gross ($46,492,334 net) per month for the period from 21 February to 20 September 1993. That authorization was subject to obtaining the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions as to the exact level of commitments to be entered into.

4. The appropriation and commitment authorization approved by the General Assembly in its resolution 47/210 provided for the financing of the enlargements of UNPROFOR that had been approved by the Security Council as at the end of November 1992, by the following series of resolutions: (a) 758 (1992) of 8 June 1992, 761 (1992) of 29 June 1992 and 764 (1992) of 13 July 1992 - reopening of Sarajevo airport; (b) 762 (1992) of 30 June 1992 - monitoring of the "pink zones"; (c) 769 (1992) of 7 August 1992 - border control in the United Nations protected areas; (d) 776 (1992) of 14 September 1992 - protection of humanitarian relief convoys in Bosnia and Herzegovina; (e) 779 (1992) of 6 October 1992 - demilitarization of the Prevlaka peninsula and removal of heavy weapons from Croatia and Montenegro; (f) 781 (1992) of 9 October 1992 and 786 (1992) of 10 November 1992 - monitoring compliance with the ban on military flights in the airspace of Bosnia and Herzegovina.

5. In the case of the expansion of UNPROFOR in Bosnia and Herzegovina authorized by Security Council resolution 776 (1992) in connection with the protection of humanitarian relief convoys, however, only some of the costs were covered by the appropriation by the General Assembly. That enlargement of the mission was originally to have been at no cost to the United Nations. It was assumed that all resources, such as military personnel, equipment and logistic

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support, would be provided by the troop-contributing Governments. It was also assumed that the contributing countries, or other Member States on a voluntary basis, would cover the additional United Nations administrative expenses associated with that enlargement.

6. The Secretary-General, in his report to the Security Council dated 24 November 1992, 2/ indicated that the Member States that had agreed to contribute military personnel, equipment and logistic support at no cost to the United Nations had been unwilling to accept the common costs associated with the emplacement of military observers and United Nations civilian personnel. He also stated his intention to request the General Assembly to approve financing of the cost for the military observers and civilian staff. That request was made to the Assembly in order to avoid further delay in the deployment of military observers and civilian personnel. Provision for those items was included in the submission to the Assembly in conjunction with the financing of UNPROFOR. No provision was made for troop cost reimbursement to Governments.

7. The report of the Secretary-General on the financing of UNPROFOR that was submitted to the General Assembly at its forty-seventh session was issued on 2 December 1992 (A/47/741). On 11 December 1992, the Security Council, by its resolution 795 (1992), authorized the Secretary-General to further expand the mission by establishing a presence of UNPROFOR in the former Yugoslav Republic of Macedonia. No provision for that enlargement had been included in the cost estimates submitted to the Assembly the previous week.

8. The 1992/1993 cost estimates for UNPROFOR contained in the 2 December 1992 report to the General Assembly (A/47/741) had not provided for the full cost of the enlargement authorized by Council resolution 776 (1992) for the protection of humanitarian relief convoys. The monthly commitment authorization of $47,064,525 gross ($46,492,334 net) provided by Assembly resolution 47/210 for the period from 21 February to 20 September 1993 was insufficient to cover the additional costs to UNPROFOR associated with the increased military strength and start-up requirements of the expanded operations.

9. In his report to the Security Council dated 25 March 1993, 3/ the Secretary-General recommended that as at 1 April 1993 all activities of UNPROFOR be incorporated into the United Nations budget. Revised cost estimates for UNPROFOR covering the period from 1 April 1993 to 30 June 1994 were therefore submitted to the General Assembly in the report of the Secretary-General dated 17 June 1993 (A/47/741/Add.1 and Corr.1). Those cost estimates provided for the additional requirements, including start-up costs, associated with the deployment of UNPROFOR in the former Yugoslav Republic of Macedonia approved by Council resolution 795 (1992), the protection of humanitarian relief convoys authorized by Security Council resolution 776 (1992) and the deployment of 50 military observers in the safe areas of Bosnia and Herzegovina authorized by Council resolution 824 (1993) of 6 May 1993.

10. The General Assembly subsequently adopted resolution 47/210 B of 14 September 1993 on the financing of UNPROFOR. In paragraphs 7 to 9 of that resolution the Assembly appropriated an amount of $27,759,900 gross ($27,269,300 net) for the period from 21 February to 31 March 1993, an amount of $227,584,900 gross ($226,132,800 net) for the period from 1 April to 30 June 1993 and

$55 million gross to meet the additional start-up requirements due to the enlargements of the Force in the former Yugoslav Republic of Macedonia and in Bosnia and Herzegovina.

11. In paragraph 10 of the resolution, the General Assembly authorized the Secretary-General to enter into commitments for the operation of UNPROFOR in an amount not to exceed $200 million gross ($198,257,825 net) for the period from 1 July to 30 September 1993, and also, subject to the Security Council deciding to continue the Force beyond 30 September 1993 and to obtaining the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions for the actual level of commitments to be entered into, authorized the Secretary-General to enter into commitments for the operation of UNPROFOR at a rate not to exceed $65 million gross ($64,419,275 net) per month for the period from 1 October to 31 December 1993.

12. The appropriations and commitment authorization approved by the General Assembly in its resolution 47/210 B provided for the financing of all of the enlargements mentioned in paragraph 4 above, as well as the deployment of UNPROFOR in the former Yugoslav Republic of Macedonia approved by Security Council resolution 795 (1992) of 11 December 1992, monitoring of the humanitarian situation in the safe areas in Bosnia and Herzegovina approved by Council resolution 824 (1993) of 6 May 1993 and the full cost of activities relating to the protection of humanitarian relief convoys in Bosnia and Herzegovina authorized under Security Council resolution 776 (1992) of 14 September 1992.

13. Those authorizations did not, however, provide for the costs associated with the three enlargements of UNPROFOR approved by the Security Council in June 1993 subsequent to the issuance of the report of the Secretary-General dated 17 June 1993 (A/47/741/Add.1 and Corr.1) on the financing of the Force. Those further enlargements were authorized by the following Security Council resolutions: (a) 842 (1993) of 18 June 1993 - deployment of additional troops in the former Yugoslav Republic of Macedonia; (b) 844 (1993) of 18 June 1993 - deployment of UNPROFOR in the safe areas of Bosnia and Herzegovina; and (c) 847 (1993) of 30 June 1993 - strengthening of the Force in Croatia and Sarajevo. The cost estimates for those enlargements are incorporated in the present submission (annexes V to VIII) and their operational plans are described in chapter II below.

II. ENLARGEMENTS OF THE MANDATE OF THE UNITED NATIONS PROTECTION FORCE

A. Deployment of additional troops in the former Yugoslav Republic of Macedonia

14. In a letter dated 15 June 1993, 4/ the Secretary-General informed the Security Council of an offer from the United States of America to contribute 300 additional troops to the UNPROFOR presence in the former Yugoslav Republic of Macedonia.

15. The Council, by its resolution 842 (1993) of 18 June 1993, welcomed the offer made by a Member State to contribute additional personnel and decided to expand the size of UNPROFOR accordingly and to authorize the deployment of the additional personnel.

B. Deployment in the safe areas

16. In paragraph 5 of its resolution 836 (1993) of 4 June 1993, the Security Council decided to ensure full respect for the safe areas referred to in resolution 824 (1993), Bihać, Gorazde, Sarajevo, Srebrenica, Tuzla and Žepa. The Secretary-General, in a report to the Security Council dated 14 June 1993, 5/ proposed the deployment of some 6,500 troops within the safe areas, around their perimeters and at other key points, in order:

(a) To monitor and control access to the safe areas by means of checkpoints, where access roads cross the perimeters of those areas, and at other important points;

(b) To offer a response, as necessary and practicable, to attacks against the safe areas, against convoys to and from such safe areas, and against UNPROFOR personnel;

(c) To monitor the safe areas for possible breaches of the cease-fire and discourage such breaches;

(d) To monitor surrounding areas in order to detect current military actions and future intentions;

(e) To patrol and monitor areas from which units might be withdrawn, so as to ensure that they remain demilitarized.

17. The following military personnel would be required at the initial stage to carry out the above functions:

(a) Composite headquarters and headquarters company (250 all ranks) to strengthen the command and control capacity of UNPROFOR's Bosnia and Herzegovina Command;

(b) Mechanized infantry battalions (900 all ranks each; 4 for the safe areas and 1 for route control);

(c) An armoured reconnaissance battalion (450 all ranks);

(d) An air unit (200 all ranks), with helicopters for air reconnaissance and casualty evacuation;

(e) A signals unit (150 all ranks);

(f) A logistics battalion (400 all ranks);

(g) A field engineer battalion (300 all ranks), with two field engineer companies for mine clearance and construction and road maintenance and one logistics unit;

(h) A medical unit (250 all ranks).

18. In addition to the 6,500 troops required for the other safe areas, the Secretary-General recommended that the number of infantry personnel in Sarajevo be increased by 1,100, for a total increase of 7,600 contingent personnel.

19. By its resolution 844 (1993) of 18 June 1993, the Security Council decided to authorize the reinforcement of UNPROFOR to meet the additional force requirements.

C. Strengthening of the Force in Croatia and Sarajevo

20. In an earlier report to the Security Council dated 15 May 1993, 6/ the Secretary-General proposed that the retention of the Force in Croatia beyond 30 June 1993 would require the following enhancements to UNPROFOR's strength:

(a) The upgrading of the Czech "mini-battalion" to full battalion strength, that is, an additional 400 all ranks;

(b) An increase of 20 armoured personnel carriers (APCs) in each of the eight battalions that have not so far been provided with an adequate APC capacity, that is, a total of 160 APCs, to improve the Force's defensive capacity and mobility;

(c) The addition of 50 military observers, to be distributed throughout the sectors, to enhance UNPROFOR's ability to observe and report. The military observers should be equipped with armoured (but unarmed) patrol cars.

21. The Secretary-General also stated in the report that it is vital that the cease-fire agreement required by resolution 802 (1993) be implemented as soon as possible. As soon as the Serb side ratifies the agreement signed at Geneva, UNPROFOR will implement it, initially by redeploying its existing military forces and police. As explained in the Secretary-General's previous report, of 8 April 1993 7/ such redeployment cannot be sustained without reinforcement, which would require:

(a) Two battalions of mechanized infantry of some 1,800 all ranks;

(b) Two engineer companies of some 300 all ranks;

(c) Fifty military observers.

22. In considering the above enhancements to the Force in Croatia, the Security Council was also requested by the Secretary-General to approve an unrelated strengthening of the French battalion in Sarajevo by a further 150 all ranks, which the Force Commander judged necessary on the basis of the operational experience of the Force in that city.

23. The Security Council, by its resolution 847 (1993) of 30 June 1993, approved the request for additional resources contained in paragraphs 22, 24 and 25 of the Secretary-General's report of 15 May 1993. 6/

III. HUMANITARIAN ASSISTANCE

24. In connection with the Geneva Agreement, signed on 23 November 1991, the Personal Envoy of the Secretary-General stated that serious attention had to be paid to the humanitarian situation in the former Yugoslavia and urged that humanitarian assistance be provided as fully and rapidly as possible, particularly to displaced persons.

25. The humanitarian aspects of the Geneva Agreement were described in paragraphs 15 to 20 of the report of the Secretary-General to the Security Council of 11 December 1991. 8/ At that time there were some 500,000 displayed persons, shortages of basic household items and fuel, and rising unemployment. The Secretary-General requested the Office of the United Nations High Commissioner for Refugees (UNHCR) to take the lead in coordinating humanitarian assistance of the United Nations system to those affected by the conflict in the former Yugoslavia.

26. Alongside the provision of material assistance, attention was to be devoted to the protection of the displaced population. As stated in paragraph 20 of annex III of the report of the Secretary-General, 8/ the United Nations policy is to facilitate the return to their homes of all persons displaced by the hostilities who so desire. The lead in that matter was to be taken by the humanitarian agencies of the United Nations with UNPROFOR providing all appropriate support to the effort in the Protected Areas.

27. With the extension of the conflict to Bosnia and Herzegovina in April 1992, the number of refugees, displaced persons and others affected by conflict and the humanitarian assistance required increased rapidly.

28. The UNPROFOR mandate and strength have been expanded several times in response to the deteriorating humanitarian situation. Sarajevo airport was reopened in July 1992 under the exclusive authority of the United Nations for the delivery of humanitarian supplies and related purposes. In September 1992 the Security Council authorized the enlargement of the mandate of UNPROFOR to provide protection, when necessary, for UNHCR convoys delivering humanitarian relief throughout Bosnia and Herzegovina. Following a decision by the Council on 4 June 1993 to ensure full respect for the safe areas of Bihać, Gorazde, Sarajevo, Srebrenica, Tuzla and Žepa, the mandate of UNPROFOR was further enlarged to deter attacks against those safe areas.

29. During 1992 and 1993, the magnitude and complexity of the humanitarian operation in the former Yugoslavia increased dramatically, as illustrated by the numerous appeals that were launched, each with a larger target population and a correspondingly greater appeal total. The first appeal for the United Nations humanitarian relief operation was issued on 3 December 1991. It set a target of $24.3 million with the number of planned beneficiaries specified at 500,000. On 8 April 1992, a revised appeal was launched for $37.5 million for 650,000

beneficiaries. On 19 May 1992, a further revised appeal was issued for $174.5 million for 1 million beneficiaries. On 4 September 1992, a United Nations consolidated inter-agency appeal was launched for 2,780,000 planned beneficiaries with funding requirements amounting to $561.7 million. In December 1992, a revised appeal was issued for $840,311,060. The number of planned beneficiaries had risen to 3,820,000 by that date. The most recent United Nations consolidated inter-agency appeal for Yugoslavia was launched on 8 October 1993. The number of beneficiaries indicated in the appeal reached 4,259,000 with revised budgetary requirements covering the period up to June 1994 of $696,550,854.

IV. STATUS OF ASSESSED CONTRIBUTIONS

30. As at 12 November 1993, assessments totalling $1,250,948,414 had been apportioned among Member States in respect of UNPROFOR for the period from 12 January 1992 to 31 December 1993. Contributions received for the same period amounted to $873,685,791 representing a shortfall of $377,262,623. The details are contained in table 1 below.

Table 1. Status of contributions as at 12 November 1993

	United States dollars
Amount appropriated	861 894 300
Amount authorized	395 000 000
Less: Applied credits	(5 945 886)
Amount apportioned	1 250 948 414
Payment received	873 685 791
Balance due	377 262 623

V. VOLUNTARY CONTRIBUTIONS

A. Contributions to the United Nations Protection Force

31. In paragraph 17 of resolution 47/210 B, the General Assembly invited Member States to make voluntary contributions to UNPROFOR both in cash and in the form of services and supplies acceptable to the Secretary-General. For the period from 1 April to 30 September 1993, no additional voluntary contributions were received by UNPROFOR. A cumulative list of voluntary contributions to UNPROFOR is contained in annex XXIII.

32. Although not directly related to UNPROFOR, 50 armed military engineers are to be provided by the Government of the Netherlands for 10 weeks to assist in

the excavation of mass graves in Ovcara in Sector East. The excavation will be undertaken in connection with the mandate of the Commission of Experts established by Security Council resolution 780 (1992) to examine and analyse information relating to grave breaches of the Geneva Conventions and other violations of humanitarian law committed in the territory of the former Yugoslavia.

B. Trust Fund for the Common Costs of the Bosnia and Herzegovina Command

33. In addition to troops provided at no cost by Governments, the Security Council, in paragraph 3 of its resolution 776 (1992) of 14 September 1992, urged Member States, nationally or through regional agencies or arrangements, to provide the Secretary-General with such financial or other assistance as he deemed appropriate to assist in the performance of the functions outlined in his report of 10 September 1992. 9/ The contributions would cover the additional United Nations administrative expenses associated with the enlargement of the mission to provide protection to humanitarian relief convoys in Bosnia and Herzegovina. A Trust Fund was established for that purpose in December 1992. Total income to the Trust Fund as at 31 October 1993 amounted to $5,426,621 consisting of contributions from Member States ($5,387,555), public donations ($5,620) and interest ($33,446). Expenditures through 31 October 1993 amounted to $3,131,600, resulting in an unencumbered balance of $2,295,021. All disbursements were made to commercial entities, with the exception of the cost of accommodation ($210,000) at a municipality-owned hotel in Kiseljak. A breakdown of expenditures by component is shown in table 2 below.

Table 2. Expenditures for the Trust Fund for the Common Costs of the Bosnia and Herzegovina Command as at 31 October 1993

	Thousands of United States dollars (rounded)
Military personnel	183.4
Premises	434.0
Air operations	152.2
Transport operations	216.5
Communications	1 980.6
Miscellaneous equipment	95.6
Supplies and services	41.8
Freight	27.5
Total	3 131.6

VI. FINANCIAL ADMINISTRATION

A. Financial period

34. Paragraph 15 of the report of the Secretary-General of 6 March 1992, on the financing of UNPROFOR (A/46/236/Add.1) states, inter alia:

> "The financial accounts will be kept in accordance with the approved mandate period. Should the mandate of UNPROFOR be extended by the Security Council, appropriate additional accounting arrangements may be proposed to the General Assembly."

35. In the interest of administrative efficiency, the Secretary-General proposes that the General Assembly decide that the special financial period of UNPROFOR be for a period of 12 calendar months, that is, from 1 April of one year and ending 31 March of the next, effective 1 April 1993, subject to the continuation of UNPROFOR by the Security Council.

36. In connection with the above, the concurrence of the General Assembly is sought to extend the duration of the second financial period of UNPROFOR by nine months up to and including 31 March 1994. The concurrence of the Assembly is also sought to consolidate and administer as a whole the resources provided to UNPROFOR for the period from 1 April 1993 to 31 March 1994, inclusive.

B. Resources made available and operating costs for the period from 12 January 1992 to 31 December 1993

37. The total resources made available to UNPROFOR for the period from 12 January 1992 to 31 December 1993 amount to $1,256,894,300 gross ($1,248,231,650 net), consisting of $861,894,300 gross ($856,716,000 net) from appropriations and $395,000,000 gross ($391,515,650 net) from authorizations. Estimated expenditures for that period amount to $1,237,223,600 gross ($1,228,633,650 net), resulting in an unencumbered balance of $19,670,700 gross ($19,598,000 net). In addition, interest and miscellaneous income during the period totalled $3,631,689 and $75,372, respectively. A detailed summary is presented in annex XXII.

VII. FINANCIAL PERFORMANCE REPORT FOR THE PERIOD FROM 1 APRIL TO 30 JUNE 1993, INCLUDING THE ADDITIONAL START-UP REQUIREMENTS FOR THE EXPANDED OPERATIONS IN THE FORMER YUGOSLAV REPUBLIC OF MACEDONIA AND IN BOSNIA AND HERZEGOVINA

38. Annex II to the present report sets out by budget line item the original cost estimates of the Secretary-General for UNPROFOR for the period, the revised apportionment in accordance with the appropriations provided in Assembly resolution 47/210 B and the estimated expenditures. Supplementary information in respect of the expenditures is contained in annex III.

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39. An amount of $282,584,900 gross ($281,132,800 net) was appropriated by the General Assembly for the period. Expenditures are estimated at $263,383,200 gross ($262,003,800 net), resulting in an unencumbered balance of $19,201,700 gross ($19,129,000 net). Most of the savings were for travel and petrol, oil and lubricants.

VIII. COST ESTIMATE OF THE UNITED NATIONS PROTECTION FORCE FOR THE PERIOD FROM 1 JULY 1993 TO 31 MARCH 1994

40. In paragraph 20 of his report to the Security Council of 15 May 1993, 6/ the Secretary-General stated that the Council had three options with regard to the status of UNPROFOR upon the expiration of the mandate on 30 June 1993: (a) to declare the mandate unworkable in view of Serb non-cooperation, and to withdraw the Force; (b) to accept the Croatian view and approve enforcement action to exact compliance from the Serbs; and (c) to leave UNPROFOR in place, with no change in mandate, but with limited enhancements of its military capacity. In a further report to the Council of 24 June 1993, 10/ the Secretary-General recommended that the mandate of UNPROFOR be extended by a further three months to 30 September 1993. By its resolution 847 (1993) of 30 June 1993, the Security Council authorized the interim extension of UNPROFOR through 30 September 1993 and the enhancements described in paragraphs 20 to 22 above.

41. In paragraph 10 of its resolution 47/210 B, the General Assembly authorized the Secretary-General to enter into commitments in an amount not to exceed $200 million gross ($198,257,825 net) for the period from 1 July to 30 September 1993. In paragraph 11 of the same resolution, the Assembly requested the Secretary-General to submit a full budget for UNPROFOR for the period from 1 July 1993 to 31 March 1994.

42. In a further report to the Security Council of 20 September 1993, 11/ the Secretary-General recommended that UNPROFOR be extended for a further period of six months, from 1 October 1993 to 31 March 1994. By its resolution 871 (1993) of 4 October 1993, the Council decided to extend the mandate of UNPROFOR for an additional period terminating on 31 March 1994.

43. In accordance with paragraph 10 of General Assembly resolution 47/210 B, the concurrence of the Advisory Committee on Administrative and Budgetary Questions was requested on 15 October 1993 to enter into commitments for UNPROFOR for the period from 1 October to 31 December 1993 in a total amount of $195 million gross ($193,257,825 net). The concurrence of the Advisory Committee was contained in the Chairman's letter dated 2 November 1993 to the Secretary-General.

44. The estimated cost of maintaining UNPROFOR for the nine-month period from 1 July 1993 to 31 March 1994 is projected at $897,980,900 gross ($891,993,300 net). An amount of $395 million gross ($391,515,650 net) has been authorized for the period from 1 July to 31 December 1993, thus additional requirements for the enlargements of the Force authorized by Security Council resolutions 842 (1993), 844 (1993) and 847 (1993) and for the period from 1 January to 31 March 1994 total $502,980,900 gross ($500,477,650 net).

45. The above cost estimates provide for 160 additional international civilian staff, 80 local staff and 744 international contractual personnel. The increase in civilian staffing that was included in the financial implications addenda 12/ to the report of the Secretary-General to the Security Council for the enlargements of the mandate authorized by Council resolutions 844 (1993) and 847 (1993) totalled 118 international civilian staff, 449 local staff and 500 international contractual personnel. An additional 443 international contractual personnel were provided for in the initial six-month cost estimate on a short-term basis only.

46. The present increase in international civilian staff relates to the establishment of the Office of the Special Representative of the Secretary-General and to the transfer of responsibility for logistic support from the military to the civilian sector, which were not foreseen at the time of the preparation of the cost estimates to the Security Council.

47. A summary of the cost estimate for the period 1 July 1993 to 31 March 1994 is presented in annex V and supplementary information thereon is contained in annex VI. Information on the configuration of the operation according to the organizational unit and geographical location, indicating number of civilian staff, military personnel, police monitors, vehicles and major equipment at mission headquarters, liaison offices and sector offices as at 15 September 1993 is set out in annex IV. The current and proposed staffing tables are contained in annex IX.

IX. COST ESTIMATE OF THE UNITED NATIONS PROTECTION FORCE FOR THE PERIOD FROM 1 APRIL 1994 TO 31 MARCH 1995

48. The estimated monthly cost of maintaining UNPROFOR for the 12-month period from 1 April 1994 to 31 March 1995 is $103,733,850 gross ($102,736,325 net). This estimated cost provides only for recurring costs.

49. A summary of the cost estimate for the period is presented in annex VII (column 4) and supplementary information thereon is presented in annex VIII.

50. The current mandate period of UNPROFOR will expire on 31 March 1994. Accordingly, the Secretary-General requests that the General Assembly, at its present session, make appropriate provision for UNPROFOR expenses for further periods beyond 31 March 1994, should the Security Council decide to extend the mandate.

X. STATUS OF REIMBURSEMENT TO TROOP-CONTRIBUTING STATES

51. Troops have been provided to UNPROFOR by the Governments of Argentina, Belgium, Canada, the Czech Republic, Denmark, Egypt, Finland, France, Jordan, Kenya, Luxembourg, Nepal, the Netherlands, Nigeria, Norway, Poland, Portugal, the Russian Federation, the Slovak Republic, Spain, Sweden, Ukraine, the United Kingdom of Great Britain and Northern Ireland and the United States of America.

52. As a result of delays in payment of assessed contributions by some Member States, UNPROFOR has been unable to meet its obligations on a current basis to troop-contributing countries in accordance with the rates established by the General Assembly.

53. The estimated amounts due to troop-contributing Governments through 30 September 1993 for troop costs based on the standard rates of reimbursement set by the General Assembly are as follows:

	Thousands of United States dollars (rounded)
Pay and allowance	67 721.5
Allowance for specialists	2 682.1
Usage factor for personal clothing, gear and equipment	4 798.1
Total	75 201.7

XI. ACTION TO BE TAKEN BY THE GENERAL ASSEMBLY AT ITS FORTY-EIGHTH SESSION

54. The actions to be taken by the General Assembly at its forty-eighth session in connection with the financing of UNPROFOR, are as follows:

(a) A decision to extend the second financial period by nine months up to and including 31 March 1994 and to consolidate and administer the resources provided to UNPROFOR for the period from 1 April 1993 to 31 March 1994, inclusive;

(b) The appropriation of the amount of $897,980,900 gross ($891,993,300 net), inclusive of the amount of $200 million gross ($198,257,825 net) authorized in paragraph 10 of General Assembly resolution 47/210 B and the amount of $195 million gross ($193,257,825 net) authorized with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions under the terms of paragraph 10 of resolution 47/210 B, for the maintenance of UNPROFOR for the period from 1 July 1993 to 31 March 1994;

(c) A decision to set off against the apportionment among Member States their respective share in the unencumbered balance of $19,670,700 gross ($19,598,000 net) for the period from 12 January 1992 to 30 June 1993;

(d) With regard to the period after 31 March 1994, provision by means of appropriation and/or commitment authorization at a monthly rate of $103,733,850 gross ($102,736,325 net) and for the apportionment of such amounts, should the Security Council decide to continue UNPROFOR beyond that date;

(e) A decision to establish the special financial period of UNPROFOR for a period of 12 calendar months, that is, from 1 April of one year and ending on 31 March of the next, effective from 1 April 1993, subject to the continuation of UNPROFOR by the Security Council.

Notes

1/ A term which, for the purposes of the present report, is used to signify the republics of the former Socialist Federal Republic of Yugoslavia.

2/ S/24848.

3/ S/25470.

4/ S/25954.

5/ S/25939.

6/ S/25777.

7/ S/25555.

8/ S/23280.

9/ S/24540.

10/ S/25993.

11/ S/26470.

12/ S/25939/Add.1 and S/25777/Add.1.

ANNEX I

Military strength of the United Nations Protection Force authorized by the Security Council

Mandate	Security Council resolution	Military Observers	Infantry personnel	Support personnel	Civilian Police
Establishment of the United Nations Protection Force	743 (1992)	100	10 400	2 740 a/	530
Reopening of Sarajevo airport	758 (1992)	60	1 000	-	40
Reopening of Sarajevo airport	764 (1992)	-	200	400	-
Monitoring of the Pink Zones	762 (1992)	60	-	-	120
Border control in the United Nations Protected Areas	769 (1992)	-	-	350 b/	-
Protection of humanitarian relief convoys in Bosnia and Herzegovina	776 (1992)	80	6 310	2 050	-
Demilitarization of the Prevlaka peninsula	779 (1992)	14	-	-	-
Monitoring the ban on military flights in the airspace of Bosnia and Herzegovina	786 (1992)	79	-	-	-
Deployment in the FYROM c/	795 (1992)	35	435	265	26
Monitoring of the humanitarian situation in safe areas in Bosnia and Herzegovina	824 (1993)	50	-	-	-
Deployment of additional troops in the FYROM c/	842 (1993)	-	300	-	-
Deployment in the safe areas in Bosnia and Herzegovina	844 (1993)	-	5 600	2 000	-
Strengthening of UNPROFOR in Croatia and Sarajevo	847 (1993)	100	2 350	300	-
Total strength		578	26 595	8 105	716

a/ Reflects reduction of 100 military observers that were erroneously included in support personnel totals in document S/23592.

b/ In accordance with revised requirements reported in document S/24848.

c/ FYROM = the former Yugoslav Republic of Macedonia.

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ANNEX II

Financial performance report for the period from 1 April to 30 June 1993, including the additional start-up requirements for the expanded operations in the former Yugoslav Republic of Macedonia and in Bosnia and Herzegovina

(Thousands of United States dollars)

	Original cost estimate (1)	Apportionment (2)	Estimated expenditures (3)	Savings/ (overruns) (2)-(3)
1. Military personnel cost				
(a) Military observers				
Mission subsistence allowance	4 354.2	4 354.2	4 057.0	297.2
Travel costs	387.6	387.6	200.5	187.1
Clothing and equipment allowance	20.2	20.2	15.1	5.1
Subtotal	4 762.0	4 762.0	4 272.6	489.4
(b) Military contingents				
Standard troop cost reimbursement	70 613.0	70 613.0	70 613.0	-
Welfare	992.8	992.8	722.9	269.9
Rations	18 771.0	18 771.0	14 847.2	3 923.8
Daily allowance	2 670.5	2 670.5	2 739.3	(68.8)
Mission subsistence allowance	96.9	96.9	70.9	26.0
Emplacement, rotation and repatriation of troops	13 292.5	13 292.5	4 453.7	8 838.8
Clothing and equipment allowance	4 814.7	4 814.7	4 814.7	-
Subtotal	111 251.4	111 251.4	98 261.7	12 989.7
(c) Other costs pertaining to military personnel				
Contingent-owned equipment	21 417.6	21 417.6	21 417.6	-
Death and disability compensation	3 450.0	3 450.0	3 450.0	-
Subtotal	24 867.6	24 867.6	24 867.6	-
Total, line 1	140 881.0	140 881.0	127 401.9	13 479.1
2. Civilian personnel costs				
(a) Civilian police				
Mission subsistence allowance	7 080.7	7 080.7	6 400.4	680.3
Travel costs	1 802.0	1 802.0	905.9	896.1
Clothing and equipment allowance	31.5	31.5	31.5	-
Subtotal	8 914.2	8 914.2	7 337.8	1 576.4

	Original cost estimate (1)	Apportionment (2)	Estimated expenditures (3)	Savings/ (overruns) (2)-(3)
(b) International and local staff				
International staff salaries	3 728.7	3 728.7	3 542.4	186.3
Local staff salaries	1 320.8	1 320.8	1 236.5	84.3
Consultants	-	-	-	-
Overtime	-	-	-	-
Common staff costs	2 186.8	2 186.8	1 914.0	272.8
Mission subsistence allowance	3 098.2	3 098.2	3 018.6	79.6
Travel to and from the mission area	204.0	204.0	139.7	64.3
Other travel costs	126.0	126.0	253.8	(127.8)
Subtotal	10 664.5	10 664.5	10 105.0	559.5
(c) International contractual personnel	2 067.4	2 067.4	2 773.2	(705.8)
(d) United Nations Volunteers	-	-	-	-
(e) Government-provided personnel	-	-	-	-
(f) Civilian electoral observers	-	-	-	-
Total, line 2	21 646.1	21 646.1	20 216.0	1 430.1
3. Premises/accommodation				
Rental of premises	2 044.2	2 044.2	4 798.9	(2 754.7)
Alterations and renovations to premises	3 938.0	2 736.9	2 796.8	(59.9)
Maintenance supplies	2 475.0	2 475.0	2 378.1	96.9
Maintenance services	1 152.3	1 152.3	318.9	833.4
Utilities	4 920.0	4 920.0	2 393.9	2 526.1
Construction/prefabricated buildings	25 874.6	17 982.8	19 873.5	(1 890.7)
Subtotal	40 404.1	31 311.2	32 560.1	(1 248.9)
4. Infrastructure repairs	-	-	-	-
5. Transport operations				
Purchase of vehicles	16 772.8	11 657.1	12 552.0	(894.9)
Rental of vehicles	1 458.6	1 458.6	746.0	712.6
Workshop equipment	530.0	368.3	584.5	(216.2)
Spare parts, repairs and maintenance	7 146.7	7 146.7	7 107.3	39.4
Petrol, oil and lubricants	11 800.2	11 800.2	7 064.9	4 735.3
Vehicle insurance	647.9	647.9	495.7	152.2
Subtotal	38 356.2	33 078.8	28 550.4	4 528.4

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	Original cost estimate (1)	Apportionment (2)	Estimated expenditures (3)	Savings/ (overruns) (2)-(3)
6. Air operations				
(a) Helicopter operations				
Hire/charter costs	5 241.0	5 241.0	5 220.0	21.0
Aviation fuel and lubricants	512.0	512.0	300.7	211.3
Positioning/depositioning costs	-	-	-	-
Resupply flights	-	-	-	-
Painting/preparation	-	-	-	-
Liability and war risk insurance	138.6	138.6	169.8	(31.2)
Subtotal	5 891.6	5 891.6	5 690.5	201.1
(b) Fixed-wing aircraft				
Hire/charter costs	924.0	924.0	1 073.4	(149.4)
Aviation fuel and lubricants	751.1	751.1	790.7	(39.6)
Positioning/depositioning costs	-	-	3.0	(3.0)
Painting/preparation	-	-	6.7	(6.7)
Liability and war risk insurance	350.9	350.9	969.0	(618.1)
Subtotal	2 026.0	2 026.0	2 842.8	(816.8)
(c) Air crew subsistence allowance	231.3	231.3	375.5	(144.2)
(d) Other air operation costs				
Air traffic control services and equipment	-	-	-	-
Landing fees and ground handling	400.5	400.5	346.8	53.7
Fuel storage containers	-	-	-	-
Subtotal	400.5	400.5	346.8	53.7
Total, line 6	8 549.4	8 549.4	9 255.6	(706.2)
7. Naval operations	-	-	-	-
8. Communications				
(a) Complementary communications				
Communications equipment	10 682.1	7 424.0	5 465.3	1 958.7
Spare parts and supplies	2 955.0	2 955.0	5 198.8	(2 243.8)
Workshop and test equipment	952.0	661.6	644.5	17.1
Commercial communications	9 021.3	9 021.3	7 871.2	1 150.1
Subtotal	23 610.4	20 061.9	19 179.8	882.1
(b) Main trunking contract	-	-	-	-
Total, line 8	23 610.4	20 061.9	19 179.8	882.1

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	Original cost estimate (1)	Apportionment (2)	Estimated expenditures (3)	Savings/ (overruns) (2)-(3)
9. Other equipment				
Office furniture	842.0	585.2	871.8	(286.6)
Office equipment	1 219.7	847.7	242.4	605.3
Data-processing equipment	1 842.0	1 280.2	2 160.3	(880.1)
Generators	8 324.4	5 785.4	6933.0	5 092.4
Observation equipment	783.7	544.6	841.0	(296.4)
Petrol tank plus metering equipment	240.5	167.1	1 199.2	(1 032.1)
Medical and dental equipment	507.0	352.4	143.4	209.0
Accommodation equipment	3 171.0	2 203.8	1 167.2	1 036.6
Miscellaneous equipment	680.0	472.6	2 516.6	(2 044.0)
Field defence equipment	850.0	590.7	3 150.2	(2 559.5)
Water-purification equipment	800.0	556.0	297.0	259.0
Spare parts, repairs and maintenance	1 200.0	1 200.0	711.2	488.8
Subtotal	20 460.3	14 585.7	13 993.3	592.4
10. Supplies and services				
(a) Miscellaneous services				
Audit services	-	-	56.5	(56.5)
Contractual services	4 382.2	4 382.2	1 971.5	2 410.7
Data-processing services	-	-	-	-
Security services	-	-	-	-
Medical treatment and services	75.0	75.0	-	75.0
Maintenance services	-	-	-	-
Claims and adjustments	-	-	-	-
Official hospitality	6.0	6.0	5.0	1.0
Miscellaneous other services	210.0	210.0	55.2	154.8
Subtotal	4 673.2	4 673.2	2 088.2	2 585.0
(b) Miscellaneous supplies				
Stationery and office supplies	615.0	615.0	1 409.4	(794.4)
Medical supplies	1 200.0	1 200.0	183.4	1 016.6
Sanitation and cleaning materials	330.0	330.0	859.3	(529.3)
Subscriptions	75.0	75.0	19.7	55.3
Electrical supplies	240.0	240.0	3.2	236.8
Ballistic protective blankets for vehicles	-	-	-	-
Uniform items, flags and decals	571.0	396.8	844.2	(447.4)
Field defence stores	896.4	896.4	1 553.0	(656.6)
Operational maps	-	-	-	-
Quartermaster and general stores	594.0	594.0	1 024.7	(430.7)
Subtotal	4 521.4	4 347.2	5 896.9	(1 549.7)
Total, line 10	9 194.6	9 020.4	7 985.1	1 035.3

	Original cost estimate (1)	Apportionment (2)	Estimated expenditures (3)	Savings/ (overruns) (2)-(3)
11. Election-related supplies and services	-	-	-	-
12. Public information programme				
Equipment	556.6	386.8	135.3	251.5
Materials and supplies	105.0	105.0	65.2	39.8
Contractual services	-	-	-	-
Department of Public Information production costs	-	-	-	-
Subtotal	661.6	491.8	200.5	291.3
13. Training programme	-	-	-	-
14. Mine-clearing programme	-	-	-	-
15. Assistance for disarmament and demobilization	-	-	-	-
16. Air and surface freight				
Transport of contingent-owned equipment	-	-	-	-
Military airlifts	-	-	-	-
Commercial freight and cartage	500.0	500.0	1 654.6	(1 154.6)
Subtotal	500.0	500.0	1 654.6	(1 154.6)
17. Integrated Management Information System	100.0	100.0	100.0	-
18. Support Account for Peace-keeping Operations	906.5	906.5	906.5	-
19. Staff assessment	1 452.1	1 452.1	1 379.4	72.7
Total, lines 1-19	306 722.3	282 584.9	263 383.2	19 201.7
20. Income from staff assessment	(1 452.1)	(1 452.1)	(1 379.4)	(72.7)
Net total	305 270.2	281 132.8	262 003.8	19 129.0
21. Voluntary contributions in kind	-	-	-	-
Total resources	305 270.2	281 132.8	262 003.8	19 129.0

ANNEX III

Financial performance report for the period from 1 April to 30 June 1993, including the additional start-up requirements for the expanded operations in the former Yugoslav Republic of Macedonia and in Bosnia and Herzegovina: supplementary information

	Savings (overruns) (United States dollars)
1. Military personnel costs	
(a) Military observers	489 400

1. Savings for mission subsistence allowance ($297,200), travel ($187,100) and clothing and equipment allowance ($5,100) totalled $489,400.

2. The cost estimates were based on an average strength of 400 military observers for the entire three-month period, plus 28 additional observers for 16 days who were to be deployed in mid-June in connection with Security Council resolution 824 (1993). It was also estimated that 100 observers would rotate during the period.

3. The actual number of observers on board at the end of each month was as follows: 399 at 30 April, 402 at 31 May and 431 at 30 June. There were a total of 135 gains and 89 losses, for a net gain of 46 observers.

4. Savings for mission subsistence allowance resulted from the departure of some observers before the arrival of their replacements and the rotation of 11 fewer observers for whom provision had been made for payment of subsistence allowance at the higher first 30 day rate.

5. Cost estimates for travel were based on a total of 228 one-way trips at an average cost of $1,700 per trip ($387,600). During the period there were 224 one-way trips at an average cost of $895 per trip ($200,480). Savings under travel resulted primarily from the lower average cost per trip ($805) due to increased use of charter and group travel arrangements.

(b) Military contingents	12 989 700

6. Savings totalling $13,058,500 for welfare ($269,900), rations ($3,923,800), mission subsistence allowance ($26,000) and travel ($8,838,800) were partially offset by additional requirements for daily allowance ($68,800).

7. Savings for rations were partially offset by the additional requirements for rental of premises under item 3 below. Some contingent personnel were accommodated in hotels where a lump sum amount was negotiated for the cost of accommodation, meals and laundry. All hotel costs, including meals, have been recorded under rental of premises.

8. The cost estimates for travel were based on the six-month rotation of 20,335 troops (12,310 troops deployed during the period April to June 1992 in connection with the original mandate of UNPROFOR and 8,025 troops deployed in Bosnia and Herzegovina during the last quarter of 1992 in connection with Security Council resolution 776 (1992)), as well as the repatriation travel of 300 members of the construction battalion. The average round-trip cost had been estimated at $500 for travel within Europe and at $1,000 for travel outside of Europe.

9. During the reporting period there were some 22,100 one-way trips at an average cost of $200 per trip. Savings resulted from fewer rotations and the lower cost per trip, owing to increased use of charter flights. Additionally, the construction battalion remained in the mission area through July.

(c) Other costs pertaining to military personnel .... -

10. No change.

2. Civilian personnel costs

(a) Civilian police 1 576 400

11. Savings for mission subsistence allowance ($680,300) and travel ($896,100) totalled $1,576,400.

12. The cost estimates were based on an average strength of 630 civilian police monitors. It was also estimated that 530 police would rotate during the period.

13. The actual number of police on board at the end of each month was as follows: 624 at 30 April, 617 at 31 May and 627 at 30 June. There were a total of 441 gains and 430 losses, for a net gain of 11 police.

14. Savings for mission subsistence allowance resulted from the departure of some police before the arrival of their replacements, a net decrease in police during the month of May and the rotation of 100 fewer police for whom provision had been made for payment of subsistence allowance at the higher first 30 day rate.

15. Cost estimates for travel were based on a total of 1,060 one-way trips, at an average cost of $1,700 per trip ($1,802,000). During the period there were 871 one-way trips at an average cost of $1,040 per trip ($905,840). Savings under travel resulted from the lower average cost per trip ($660) due to increased use of charter and group travel arrangements and the smaller number of trips.

(b) International and local staff 559 500

16. Savings totalling $687,300 for international staff salaries ($186,300), local staff salaries ($84,300), common staff costs ($272,800), mission subsistence allowance ($79,600) and travel to and from the mission area ($64,300) were partially offset by additional requirements for other travel costs ($127,800).

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17. The cost estimates for international staff costs included a 40 per cent vacancy factor. The actual vacancy rate averaged 43 per cent, resulting in savings for international staff salaries, common staff costs and mission subsistence allowance.

18. Provision for travel to and from the mission area had been based on the round-trip travel of 50 international personnel and the one-way travel of 20 staff for a total of 120 one-way trips at an average cost of $1,700 per trip ($204,000). There were 46 trips to the mission area and 41 trips from the mission area, for a total of 87 trips at an average cost of $1,606 per trip ($139,722). Savings under this heading resulted from the lower average cost per trip ($94) and fewer actual travels.

19. Cost estimates for official travel were based on a total of 30 trips between New York and Zagreb during the period at an average cost of $4,000 per trip, plus an amount of $6,000 for travel of procurement staff. There was a higher than anticipated volume of travel in connection with negotiations on the situation in the former Yugoslavia, consultations in New York, as well as trips to Italy and Germany in connection with food drops into various areas of Bosnia and Herzegovina and the expansion of the UNPROFOR mandate to monitor the ban on military flights in Bosnia and Herzegovina.

(c) International contractual personnel .... (705 800)

20. Additional requirements totalled $705,800.

21. The cost estimates for international contractual personnel were based on the recruitment of 216 personnel at an average annual cost of $42,540, including food allowance. This average cost was based on previous contracts. The annual cost currently averages $52,000 plus an amount of $2,555 for food allowance, for a total annual cost of $54,555. This increase in cost is due to the recruitment of personnel to fill technical and managerial posts as well as drivers, mechanics and clerical staff.

(d) United Nations Volunteers .... -

22. No change.

(e) Government-provided personnel .... -

23. No change.

(f) Civilian electoral observers .... -

24. No change.

3. Premises/accommodation .... (1 248 900)

25. Additional requirements totalling $4,705,300 for rental of premises ($2,754,700), alterations and renovations ($59,900) and construction/prefabricated buildings ($1,890,700) were partially offset by

savings totalling $3,456,400 for maintenance supplies ($96,900), maintenance services ($833,400) and utilities ($2,526,100).

26. Additional requirements for the rental of premises were partially due to the inclusion of meals and laundry in the billings for troops accommodated in hotels, as explained in paragraph 7 above. Furthermore, the rented accommodations for troops deployed in Split and in Bosnia and Herzegovina for which UNPROFOR took over responsibility as at 1 April 1993 were more costly than originally estimated. The number of facilities that were rented during the period in those two areas totalled some 50 premises, the monthly rent running as high as $80,000 in some cases. UNPROFOR is in the process of renegotiating the rents downwards.

27. The total amount of $55 million provided for start-up costs in the former Yugoslav Republic of Macedonia and in Bosnia and Herzegovina represented a reduction of 30.5 per cent from the amount of $79.1 million contained in the original cost estimates. Owing to the need to replace containers destroyed during the fighting in January 1993, provide container accommodation for military personnel evicted from other facilities and provide container accommodation for the contingents deployed in Bosnia and Herzegovina, it was not possible to remain within the reduced amount of $17,982,800 provided for the purpose.

28. Savings under maintenance services were attributable to the difficulties encountered in negotiating contracts for maintenance services during the reporting period, particularly in Bosnia and Herzegovina. The situation has improved, but during the reporting period many contracts were delayed or suspended because of the hostilities when contractors were required to perform military service.

29. Delays in the procurement and installation of generators, together with a relatively mild spring, resulted in savings for utilities.

4.	Infrastructure repairs	-

30. No change.

5.	Transport operations	4 528 400

31. Savings totalling $5,639,500 for rental of vehicles ($712,600), spare parts, repairs and maintenance ($39,400), petrol, oil and lubricants ($4,735,300) and vehicle insurance ($152,200) were partially offset by additional requirements totalling $1,111,100 for the purchase of vehicles ($894,900) and workshop equipment ($216,200).

32. Provision had been made in the cost estimates for the purchase of 402 vehicles. A total of 267 vehicles are to be transferred from the United Nations Transitional Authority in Cambodia (UNTAC) at no cost except for freight and 135 vehicles were purchased. Savings from the original cost estimate for 402 vehicles are not in proportion to the number of vehicles transferred from UNTAC at no cost since many of the 135 vehicles that were purchased were different from the types of vehicles included in the cost estimates. The cost

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estimates for the purchase of vehicles based on the original configuration and the revised costs as per the vehicles actually acquired are shown in table 1.

Table 1. Purchase of vehicles

Type of vehicle	A/47/741/Add.1 Annex XII		Actual		Difference	
	Number	Cost	Number	Cost	Number	Cost
Sedan, light	57	684 000	-	-	57	684 000
Sedan, medium	2	34 000	-	-	2	34 000
Sedan, heavy	-	-	3	60 000	(3)	(60 000)
Jeep, light	180	3 060 000	191 a/	837 000	(11)	2 223 000
Jeep, armoured	20	3 000 000	-	-	20	3 000 000
Bus, mini	24	432 000	-	-	24	432 000
Van, mini	2	36 000	-	-	2	36 000
Double-cabin pick-up	48	768 000	-	-	48	768 000
Trucks:						
Cargo	9	450 000	-	-	9	450 000
Cargo, light	-	-	80 b/	80 000	(80)	(80 000)
Cargo, medium	-	-	15 b/	15 000	(15)	(15 000)
Cargo, heavy	-	-	22	2 640 000	(22)	(2 640 000)
Crane, 25 ton	-	-	5	1 125 000	(5)	(1 125 000)
Crane, 5 ton	-	-	6 b/	6 000	(6)	(6 000)
Heavy	20	2 000 000	-	-	20	2 000 000
Dump	12	960 000	22	1 980 000	(10)	(1 020 000)
Water	5	475 000	17	1 615 000	(12)	(1 140 000)
Aviation fuel	2	286 000	-	-	2	286 000
Mobile workshop	-	-	4 b/	4 000	(4)	(4 000)
Container handler	-	-	5 b/	5 000	(5)	(5 000)
Recovery	-	-	1	75 000	(1)	(75 000)
Fuel	-	-	4	380 000	(4)	(380 000)
Sewage	-	-	4	280 000	(4)	(280 000)
Engineering equipment						
Dozer	3	1 500 000	2	440 000	1	1 060 000
Forklift	18	900 000	11	770 000	7	130 000

Type of vehicle	A/47/741/Add.1 Annex XII		Actual		Difference	
	Number	Cost	Number	Cost	Number	Cost
Excavator	-	-	4	720 000	(4)	(720 000)
Front-end loader	-	-	4	480 000	(4)	(480 000)
Roller	-	-	1	40 000	(1)	(40 000)
Mine clearer bulldozer	-	-	1	1 000 000	(1)	(1 000 000)
Subtotal	402	14 585 000	402	12 552 000	-	2 033 000
Freight		2 187 800				2 187 800
Total		16 772 800		12 552 000		4 220 800

a/ 157 light jeeps transferred from UNTAC.

b/ Transferred from UNTAC.

33. Savings for the rental of vehicles were due to the decrease in engineering work undertaken in connection with road building, erection of prefabricated buildings and site preparation as a result of the hostile conditions in Bosnia and Herzegovina and in Sector South.

34. Savings for petrol, oil and lubricants resulted in part from lower fuel consumption due to a reduction in the average number of miles travelled during the period. The reduced mileage was attributable to the curtailment of engineering work referred to in paragraph 33 above and to the transport of troops and equipment to Bosnia and Herzegovina by ferry, rather than by overland routes as explained in paragraph 82 below.

6. Air operations

(a) Helicopter operations 201 100

35. Savings totalling $232,300 for hire/charter costs ($21,000) and aviation fuel and lubricants ($211,300) were partially offset by additional requirements for liability insurance ($31,200).

36. The cost estimates were based on the rental of a total of 21 helicopters for three months each as follows: 3 Bell-206, 3 Bell-212, 2 S-61, 4 Gazelle, 5 Puma and 4 Seaking. Instead of leasing two S-61 type helicopters, it was decided to retain the MI-26 helicopter and lease an additional Bell-212. Furthermore, one more Puma helicopter was deployed in June, bringing the total of Pumas to six. Additionally, no provision had been included for additional flying hours in excess of the block hours contracted for.

37. The cost estimates for rental of helicopters based on the original configuration and the revised costs as per the actual deployment are shown in table 2.

Table 2. Hire/charter of helicopters

Type of helicopter	Cost estimate	Actual cost	Difference
Bell-206	437 400	437 400	-
Extra hours	-	4 725	(4 725)
Bell-212	1 101 600	1 468 800	(367 200)
Extra hours	-	628 520	(628 520)
S-61	1 350 000	-	1 350 000
MI-26	-	720 000	(720 000)
Gazelle	240 000	210 000	30 000
Puma	870 000	880 000	(10 000)
Seaking	1 242 000	870 609	371 391
Total	5 241 000	5 220 054	20 946

38. Savings for aviation fuel resulted from the leasing of an additional light helicopter (Bell-212), instead of a heavy helicopter (S-61). The average fuel consumption of the S-61 had been estimated at 668 gallons per flying hour compared to 96 gallons per flying hour for the Bell-212.

39. The additional requirement of $31,200 for third-party liability insurance resulted from the rental of an additional Bell-212 helicopter for three months instead of an S-61, for which the cost of insurance would have been incorporated into the monthly rental cost.

(b) Fixed-wing aircraft .... (816 800)

40. Additional requirements totalled $816,800 for hire/charter costs ($149,400), aviation fuel and lubricants ($39,600), positioning ($3,000), painting/preparation ($6,700) and liability and war risk insurance ($618,100).

41. The cost estimates were based on the rental of a total of four fixed-wing aircraft for three months each as follows: two Beechcraft passenger aircraft, one AN-32 cargo plane and one IL-76 cargo plane. Instead of continuing to lease the two Beechcraft aircraft, it was decided to change to two YAK-40 aircraft in June. No provision had been included for additional flying hours in excess of the block hours contracted for.

42. The cost estimates for rental of fixed-wing aircraft based on the original configuration and the revised costs as per the actual deployment are shown in table 3.

Table 3. Hire/charter of fixed-wing aircraft

Type of aircraft	Cost estimate	Actual cost	Difference
Beechcraft	354 000	236 000	118 000
YAK-40	-	87 000	(87 000)
AN-32	180 000	180 000	-
Extra hours	-	40 369	(40 369)
IL-76	390 000	433 500	(43 500)
Extra hours	-	96 544	(96 544)
Total	924 000	1 073 413	(149 413)

43. Additional requirements for positioning and painting are due to the deployment of the two YAK-40 aircraft in June.

44. The additional requirements for insurance resulted from the increased cost of war risk insurance for the cargo planes flying into Bosnia and Herzegovina, which were partially offset by savings for liability insurance resulting from the changeover from the two Beechcraft aircraft in June to the two YAK-40 aircraft. The cost of war risk insurance for aircraft flying into Sarajevo was increased following an incident on 17 April 1993 in which the IL-76 cargo plane was hit while taxiing to the ramp at Sarajevo airport.

45. The cost estimates for insurance for fixed-wing aircraft based on the original configuration and the revised costs as per the actual deployment are shown in table 4.

Table 4. Liability and war risk insurance

Type of aircraft	Cost estimate	Actual cost	Difference
Beechcraft	33 000	22 000	11 000
YAK-40	-	4 000	(4 000)
AN-32	17 940	17 940	-
Cargo war risk	300 000	925 100	(625 100)
Total	350 940	969 040	(618 100)

(c) Air crew subsistence allowance .... (144 200)

46. Additional requirements under this heading totalled $144,200.

47. Additional requirements for air crew subsistence allowance resulted from the change in the types of aircraft leased during the period. Furthermore, no provision had been included in the cost estimates for payment made locally for meals and accommodation in respect of nights spent away from the base station by the air crew. Only the amounts payable to the contractor for crew accommodation were included in the cost estimates.

48. The cost estimates for subsistence allowance based on the original configuration and the revised costs as per the actual deployment are shown in table 5.

Table 5. Air crew subsistence allowance

Type of aircraft	Cost estimate	Actual cost	Difference
Bell-206	44 400	44 640	(240)
Bell-212	111 600	111 600	-
MI-26	-	60 750	(60 750)
AN-32	75 300	75 300	-
Local costs	-	83 181	(83 181)
Total	231 300	375 471	(144 171)

(d) Other air operation costs 53 700

49. Savings for ground handling totalled $53,700.

7. Naval operations .... -

50. No change.

8. Communications .... -

(a) Complementary communication 882 100

51. Savings totalling $3,125,900 for communications equipment ($1,958,700), workshop and test equipment ($17,100) and commercial communications ($1,150,100) were partially offset by additional requirements for spare parts and supplies ($2,243,800).

52. Savings for communications equipment resulted from delayed procurement of some items of equipment for the following reasons: (a) a substantial requisition for VHF equipment was not processed pending confirmation that the

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required equipment could be provided from UNTAC; (b) a requisition for the purchase of HF equipment is pending subject to the evaluation of proposals; and (c) the purchase of secure voice equipment could not be finalized because the devices provided by various manufacturers for testing purposes were not fully compatible with the UNPROFOR communications network. A different device is in the process of being tested.

53. Additional requirements for communication spare parts and supplies reflect operational requirements of the mission, particularly with regard to military requirements.

54. Savings for commercial communications were attributable to the partial implementation of the United Nations-owned communication network and to an overestimation of INMARSAT operating time for the operations in Bosnia and Herzegovina. The estimated requirements in Bosnia and Herzegovina had been provided by the Bosnia and Herzegovina Command at the time the responsibilities were transferred to UNPROFOR on 1 April 1993.

(b) Main trunking contract .... -

55. No change.

9. Other equipment 592 400

56. Savings totalling $7,691,100 for office equipment ($605,300), generators ($5,092,400), medical and dental equipment ($209,000), accommodation equipment ($1,036,600), water-purification equipment ($259,000) and spare parts, repairs and maintenance ($488,800) were partially offset by additional requirements totalling $7,098,700 for office furniture ($286,600), data-processing equipment ($880,100), observation equipment ($296,400), petrol tank plus metering equipment ($1,032,100), miscellaneous equipment ($2,044,000) and field defence equipment ($2,559,500).

57. Savings for office equipment resulted from the postponed acquisition of additional equipment since technicians were still installing equipment purchased during the previous mandate period. The manpower was not available to undertake additional installations at the time and space limitations did not permit the storage of additional equipment.

58. Some of the savings for generators were due to the transfer of 200 (5 KVA) generators from UNTAC. Additionally, requisitions for new generators were not processed pending approval by the Headquarters Committee on Contracts.

59. As a result of delays in the acquisition and installation of accommodation containers for contingent personnel, the purchase of accommodation equipment for the containers was postponed.

60. Requirements for office furniture for additional staff and offices in the mission area were understated.

61. Additional requirements for observation equipment resulted from the purchase of additional night observation devices for operations in Sarajevo.

62. Additional fuel storage units had to be purchased in order to comply with the Force Commander's instructions that every battalion have a minimum of 14 days' fuel reserve. Portable bladders and pumps had to be acquired since units are often required to move at very short notice.

63. The expansion of Engineering Services because of transfer of responsibility for the activity from the military sector to the civilian sector created a greater demand for engineering tools and other types of equipment not foreseen in the original cost estimates for miscellaneous other equipment.

64. Additional requirements for field defence equipment resulted from the need to ensure the safety of personnel as a result of the increasing hostilities in the area of operations.

10. Supplies and services

(a) Miscellaneous services	2 585 000

65. Savings totalling $2,641,500 for contractual services ($2,410,700), medical treatment ($75,000), official hospitality ($1,000) and miscellaneous other services ($154,800) were partially offset by additional requirements for audit services ($56,500).

66. Savings for contractual services resulted from the difficulties encountered in negotiating contracts during the reporting period, particularly in Bosnia and Herzegovina, as stated in paragraph 28 above.

67. Provision for additional audit services in 1993 had been included in the cost estimates for the period beginning 1 July 1993, but the funds were obligated during the current reporting period.

(b) Miscellaneous supplies	(1 549 700)

68. Additional requirements totalling $2,858,400 for stationery and office supplies ($794,400), sanitation and cleaning materials ($529,300), uniform items, flags and decals ($447,400), field defence stores ($656,600) and quartermaster and general stores ($430,700) were partially offset by savings totalling $1,308,700 for medical supplies ($1,016,600), subscriptions ($55,300) and electrical supplies ($236,800).

69. Owing to the constant expansion of the mission, the requirements for stationery and office supplies had been underestimated. The mission maintains a 30-day reserve stock.

70. Additional requirements for sanitation and cleaning materials resulted from the increase in the number of accommodation and kitchen facilities during the reporting period. Furthermore, the cleaning contract for the mission's headquarters in Zagreb has been renegotiated in such a way that UNPROFOR provides the cleaning materials.

71. Civilian personnel assigned to the sectors must be provided with flak jackets and helmets as a security measure. Additionally, UNPROFOR has to

provide such items on a loan basis to some contingents who are not provided with them by their own Governments. These requirements were not included in the cost estimates for uniform items.

72. Additional requirements for field defence supplies resulted from the urgent need to protect the safety of UNPROFOR personnel as a result of the sharp increase in the number of incidents in which UNPROFOR units came under small arms and heavy weapons fire from the opposing factions.

73. Savings for medical supplies resulted from the non-submission of bills for these items from the contingents in Bosnia and Herzegovina.

74. Savings for electrical supplies resulted from the inclusion of these items under maintenance supplies under item 3 (premises) above.

11. Election-related supplies and services .... -

75. No change.

12. Public information programme 291 300

76. Savings for public information equipment ($251,500) and materials and supplies ($39,800) totalled $291,300.

77. Some public information activities had to be deferred because of the uncertainty of the situation in Bosnia and Herzegovina and in Sarajevo, resulting in savings under this heading.

13. Training programme .... -

78. No change.

14. Mine-clearing programme .... -

79. No change.

15. Assistance for disarmament and demobilization .... -

80. No change.

16. Air and surface freight .... (1 154 600)

81. Additional requirements under this heading totalled $1,154,600.

82. Additional funds were required for the transport of contingent-owned equipment and other equipment and supplies to Bosnia and Herzegovina owing to the closure of many routes into the area. Troops and equipment were deployed via Split, which requires the use of a ferry between Rijeka and Split. No provision for ferry transport had been included in the original cost estimates.

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17. Integrated Management Information System .... -

83. No change.

18. Support Account for Peace-keeping Operations .... -

84. No change.

19. Staff assessment 72 700

85. Savings under this heading are estimated at $72,700 and result from the higher vacancy rate for international civilian staff.

20. Income from staff assessment .... (72 700)

86. This amount is derived from item 19 above.

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ANNEX IV

Distribution of civilian and military personnel and of transportation and major equipment by geographical location as at 15 September 1993

	Zagreb	Sarajevo	Sector West	Sector East	Sector North	Sector South	Bosnia and Herzegovina	FYROM a/	Other	Total
1. International civilian staff										
Office of the Special Representative of the Secretary-General	3									3
Force Commander's Office	6	-	-	-	-	-	-	-	-	6
Civil Affairs										
Political, legal and humanitarian	27	3	11	8	10	13	15	5	4	96
Public information	18	-	-	-	-	-	-	-	1	19
Border control	-	-	-	-	-	-	-	-	-	-
Civilian police	-	-	-	-	-	-	-	-	-	-
Management and Administration										
Office of the Director	23	-	-	-	-	-	-	-	-	23
Administrative services	2	-	-	-	-	-	-	-	-	2
Finance	14	-	-	-	-	-	1	1	-	16
Procurement	12	-	-	-	-	-	-	-	-	12
Human resources	16	-	-	-	-	-	-	-	-	16
Operation Support Service	10	1	3	4	5	1	1	4	4	33
Technical Service	2	-	-	-	-	-	-	-	-	2
Communications	18	-	-	-	-	1	1	3	-	23
Data processing	11	-	-	-	-	-	-	-	-	11
Transport	8	-	-	-	-	-	-	-	-	8
Supply and property management	8	-	-	-	-	-	-	-	-	8
General services	18	-	1	1	1	-	-	-	-	21
Engineering Service	16	-	-	-	1	-	-	-	1	18
Total	212	4	15	13	17	15	18	13	10	317
2. Local staff										
Office of the Special Representative of the Secretary-General	-	-	-	-	-	-	-	-	-	-
Force Commander's Office	-	-	-	-	-	-	-	-	-	-
Civil Affairs										
Political, legal and humanitarian	1	1	4	1	5	5	1	-	2	20
Public information	14	-	-	-	-	-	-	-	3	17
Border control	-	-	-	-	-	-	-	-	-	-
Civilian police	-	-	-	-	-	-	-	-	-	-

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	Zagreb	Sarajevo	Sector West	Sector East	Sector North	Sector South	Bosnia and Herzegovina	FYROM a/	Other	Total
Management and Administration										
Office of the Director	4	-	-	-	-	-	-	-	-	4
Administrative services	1	-	-	-	-	-	-	-	-	1
Finance	18	-	-	-	-	-	-	-	-	18
Procurement	22	-	-	-	-	-	-	-	-	22
Human resources	18	-	-	-	-	-	-	-	-	18
Operation Support Service	10	65	72	66	52	62	65	31	29	452
Technical Service	-	-	-	-	-	-	-	-	-	-
Communications	28	1	-	1	-	-	-	2	1	33
Data processing	9	-	-	-	-	-	-	-	-	9
Transport	72	6	8	10	7	5	-	3	5	116
Supply and property management	27	-	-	-	-	-	-	-	-	27
General services	62	5	-	-	-	1	-	1	2	71
Engineering Service	61	9	25	25	28	15	-	3	13	179
Total	347	87	109	103	92	88	66	40	55	987
3. International contractual personnel										
Civil Affairs										
Political, legal and humanitarian	-	-	-	-	-	1	-	-	-	1
Management and Administration										
Office of the Director	9	-	-	-	-	-	-	-	-	9
Administrative services	-	-	-	-	-	-	-	-	-	-
Finance	1	-	-	-	-	-	-	-	-	1
Procurement	2	-	-	-	-	-	-	-	-	2
Human resources	-	-	-	-	-	-	-	-	-	-
Operational Support Service	2	4	2	1	2	4	1	-	1	17
Technical Service	2	-	-	-	-	-	-	-	-	2
Communications	44	3	-	1	-	2	-	6	3	59
Data processing	3	-	-	-	-	-	-	-	-	3
Transport	51	1	4	3	3	2	-	-	2	66
Supply and property management	21	-	-	-	-	-	-	-	-	21
General services	11	-	1	1	1	2	1	1	-	18
Engineering Service	57	6	29	31	30	27	-	7	10	197
Total	203	14	36	37	36	38	2	14	16	396
4. Military observers	24	74	20	15	47	70	126	18	69	463
5. Civilian police	26	12	135	129	130	125	8	26	35	626

	Zagreb	Sarajevo	Sector West	Sector East	Sector North	Sector South	Bosnia and Herzegovina	FYROM a/	Other	Total
6. Other military personnel										
Infantry	-	2 347	2 688	1 497	2 684	2 281	5 552	793	-	17 842
Headquarters	170	75	35	32	64	43	142	31	6	598
Headquarters company	89	184	-	-	-	-	211	217	21	722
Movement control	54	6	-	-	-	-	-	4	10	74
Logistics	1 316	1	320	-	-	19	635	-	-	2 291
Signals	149	48	55	46	50	50	86	-	-	484
Construction engineers	-	-	-	-	-	-	-	-	-	-
Field engineers	403	2	3	2	3	39	389	1	-	842
Medical	485	27	13	21	15	14	-	-	-	575
Air unit	-	217	-	-	-	-	256	-	-	473
Airport unit	-	-	-	-	-	-	-	-	-	-
Artillery - mortar radar location unit	-	30	-	-	-	-	-	-	-	30
Total	2 666	2 937	3 114	1 598	2 816	2 446	7 271	1 046	37	23 931
7. Vehicles										
Car, heavy	8	-	-	-	-	-	-	-	1	9
Car, medium	25	-	2	-	1	-	-	2	6	36
Car, light	208	3	12	16	15	16	7	14	18	309
Jeep, light 4x4	222	29	77	88	81	93	61	50	25	726
Jeep, medium 4x4	-	11	-	-	-	-	1	-	-	12
Bus, light	45	-	4	5	5	4	-	4	1	68
Bus, medium	14	-	-	1	-	-	-	-	-	15
Bus, heavy	10	-	-	-	-	-	-	-	-	10
Truck, cargo light	26	-	3	3	2	4	-	1	2	41
Truck, cargo medium	14	3	7	6	5	6	7	2	5	55
Truck, cargo heavy	2	-	-	-	-	-	-	-	-	2
Truck, ambulance	-	-	2	-	1	-	1	1	-	5
Truck, crane	-	-	1	-	-	1	-	-	-	2
Truck, fuel	7	-	1	-	2	1	-	2	-	13
Truck, water	-	1	1	1	1	-	-	-	-	4
Truck, recovery	2	-	1	-	-	-	-	-	-	3
Truck, tractor	3	-	-	-	-	-	-	-	-	3
Truck, sewage	2	1	-	-	-	-	-	-	1	4
Truck, fire	1	-	-	-	-	-	-	-	-	1
Truck, miscellaneous	2	-	-	-	-	-	-	-	-	2
Truck, excavator	3	-	-	1	1	1	-	-	-	6
Forklift	19	-	-	-	-	-	-	-	-	19
Armoured vehicles	-	-	5	-	-	-	-	-	-	5
Total	613	48	116	121	114	126	77	76	59	1 350

	Zagreb	Sarajevo	Sector West	Sector East	Sector North	Sector South	Bosnia and Herzegovina	FYROM a/	Other	Total
8. Communications equipment										
VHF equipment										
Repeaters	41	4	1	2	1	3	7	7	3	69
Base stations	108	3	13	11	22	35	21	10	53	276
Mobile sets	405	28	7	4	5	21	9	34	717	1 230
Portable sets	444	114	64	77	97	134	84	46	111	1 171
Pagers	200	-	-	-	-	-	-	-	-	200
HF equipment										
Base stations	4	-	-	-	-	-	-	-	-	4
Mobile sets	6	1	-	-	-	-	4	-	29	40
Satellite equipment										
INMARSAT terminals	2	-	-	-	-	-	19	-	6	27
INMARSAT base stations	3	1	-	-	-	-	-	1	3	8
9. Data-processing equipment										
Desktop computers	503	1	36	26	34	21	7	20	31	679
Laptop computers	146	35	12	22	32	36	27	10	18	338
Servers	9	-	-	-	-	-	-	-	-	9
Printers	492	40	39	38	57	48	24	24	45	807
10. Office equipment										
Copiers, small	75	11	18	13	16	3	5	3	8	152
Copiers, medium	28	2	2	-	3	-	1	2	2	40
Copiers, large	23	3	6	-	2	3	1	2	2	42
Copiers, extra large	1	-	-	-	-	-	-	-	-	1
Facsimile machines	100	9	2	3	13	9	9	7	46	198
Overhead projectors	25	-	-	-	-	-	-	-	-	25
Shredders	23	-	1	1	2	1	-	-	-	28
Typewriters	162	13	19	14	17	21	-	24	3	273
11. Generators	13	18	192	121	287	154	14	5	42	846

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	Zagreb	Sarajevo	Sector West	Sector East	Sector North	Sector South	Bosnia and Herzegovina	FYROM a/	Other	Total
12. Prefabricated units										
Accommodation units	281	245	768	448	723	688	164	100	35	3 452
Ablution units	44	44	142	81	79	97	42	7	6	542
Kitchen/dining facilities	1	1	28	34	53	40	-	10	-	167
13. Fuel tanks and related equipment										
5,000 litre, metal	-	-	-	-	5	-	-	-	-	5
15,000 litre, metal	-	-	-	-	6	4	-	-	-	10
20,000 litre, metal	-	-	-	-	-	-	1	-	-	1
Field fuel pumps 10m^3/H	-	-	-	-	-	-	-	-	-	-
Field fuel filters	-	-	-	-	-	-	-	-	-	-
Aircraft fuelling units	-	-	-	-	-	-	-	-	-	-
Field fuel pumps 60 m^3/h	-	-	2	-	2	2	-	-	-	6
Field fuel pumps 25 m^3/h	-	2	1	1	3	3	2	-	1	13
Field bladder 80 m^3	-	-	2	2	3	2	-	-	1	10
Fuel bladder 25 m^3	-	2	1	1	3	3	2	-	-	12
Fuel bladder 3 m^3	-	-	-	7	-	-	-	-	-	7
Bulk fuel meters	-	-	-	-	-	-	-	-	-	-
Fuel pump with counter 3 m^3/h	-	-	-	-	-	-	-	-	-	-

a/ FYROM = the former Yugoslav Republic of Macedonia.

ANNEX V

Cost estimate of the United Nations Protection Force for the period from 1 July 1993 to 31 March 1994: summary statement

(Thousands of United States dollars)

	Current apportionment (1)	Additional requirements (2)	Total requirements (1)+(2)
1. Military personnel costs			
(a) Military observers			
Mission subsistence allowance	8 921.0	8 107.2	17 028.2
Travel costs	629.5	136.4	765.9
Clothing and equipment allowance	42.1	36.3	78.4
Subtotal	9 592.6	8 279.9	17 872.5
(b) Military contingents			
Standard troop cost reimbursement	145 938.7	90 544.6	236 483.3
Welfare	1 742.3	1 617.7	3 360.0
Rations	25 195.8	22 583.6	47 779.4
Daily allowance	4 740.0	4 230.8	8 970.8
Mission subsistence allowance	95.8	54.2	150.0
Emplacement, rotation and repatriation of troops	4 791.2	8 758.1	13 549.3
Clothing and equipment allowance	9 945.2	6 171.3	16 116.5
Subtotal	192 449.0	133 960.3	326 409.3
(c) Other costs pertaining to military personnel			
Contingent-owned equipment	36 027.6	40 972.4	77 000.0
Death and disability compensation	7 110.0	870.0	7 980.0
Subtotal	43 137.6	41 842.4	84 980.0
Total, line 1	245 179.2	184 082.6	429 261.8
2. Civilian personnel costs			
(a) Civilian police			
Mission subsistence allowance	11 959.0	8 021.0	19 980.0
Travel costs	838.0	(364.4)	473.6
Clothing and equipment allowance	57.1	40.2	97.3
Subtotal	12 854.1	7 696.8	20 550.9

	Current apportionment (1)	Additional requirements (2)	Total requirements (1)+(2)
(b) International and local staff			
International staff salaries	8 799.2	5 192.9	13 992.1
Local staff salaries	5 101.4	2 029.2	7 130.6
Consultants	-	-	-
Overtime	-	-	-
Common staff costs	4 140.0	4 847.1	8 987.1
Mission subsistence allowance	6 647.9	7 946.5	14 594.4
Travel to and from the mission area	260.3	525.1	785.4
Other travel costs	248.9	486.1	735.0
Subtotal	25 197.7	21 026.9	46 224.6
(c) International contractual personnel	6 154.1	17 578.4	23 732.5
(d) United Nations Volunteers	-	-	-
(e) Government-provided personnel	-	-	-
(f) Civilian electoral observers	-	-	-
Total, line 2	44 205.9	46 302.1	90 508.0
3. Premises/accommodation			
Rental of premises	5 023.8	4 057.2	9 081.0
Alterations and renovations to premises	-	6 776.0	6 776.0
Maintenance supplies	4 888.1	3 851.9	8 740.0
Maintenance services	1 135.6	1 098.4	2 234.0
Utilities	6 581.6	7 412.3	13 993.9
Construction/prefabricated buildings	-	41 251.5	41 251.5
Subtotal	17 629.1	64 447.3	82 076.4
4. Infrastructure repairs			
Upgrading of airstrips	-	-	-
Upgrading of roads	-	-	-
Repair of bridges	-	4 400.0	4 400.0
Subtotal	-	4 400.0	4 400.0
5. Transport operations			
Purchase of vehicles	-	34 837.8	34 837.8
Rental of vehicles	-	1 577.2	1 577.2

	Current apportionment (1)	Additional requirements (2)	Total requirements (1)+(2)
Workshop equipment	-	1 140.0	1 140.0
Spare parts, repairs and maintenance	17 476.9	20 131.7	37 608.6
Petrol, oil and lubricants	17 813.2	1 062.3	18 875.5
Vehicle insurance	1 087.6	1 251.4	2 339.0
Subtotal	36 377.7	60 000.4	96 378.1
6. Air operations			
(a) Helicopter operations			
Hire/charter costs	10 351.0	13 661.2	24 012.2
Aviation fuel and lubricants	1 011.2	1 353.6	2 364.8
Positioning/depositioning costs	-	100.0	100.0
Resupply flights	-	-	-
Painting/preparation	-	40.0	40.0
Liability and war risk insurance	273.3	1 262.5	1 535.8
Subtotal	11 635.5	16 417.3	28 052.8
(b) Fixed-wing aircraft			
Hire/charter costs	1 824.9	1 376.6	3 201.5
Aviation fuel and lubricants	1 483.3	3 604.1	5 087.4
Positioning/depositioning costs	-	25.0	25.0
Painting/preparation	-	25.0	25.0
Liability and war risk insurance	693.2	3 490.6	4 183.8
Subtotal	4 001.4	8 521.3	12 522.7
(c) Air crew subsistence allowance	457.4	422.8	880.2
(d) Other air operation costs			
Air traffic control services and equipment	-	-	-
Landing fees and ground handling	791.0	1 836.1	2 627.1
Fuel storage containers	-	-	-
Subtotal	791.0	1 836.1	2 627.1
Total, line 6	16 885.3	27 197.5	44 082.8
7. Naval operations	-	-	-

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	Current apportionment (1)	Additional requirements (2)	Total requirements (1)+(2)
8. Communications			
(a) Complementary communications			
Communications equipment	-	16 732.0	16 732.0
Spare parts and supplies	2 918.1	7 640.0	10 559.0
Workshop and test equipment	-	997.9	997.9
Commercial communications	8 107.4	11 662.8	19 770.2
Subtotal	11 025.5	37 033.6	48 059.1
(b) Main trunking contract			
Equipment	-	-	-
Spare parts and supplies	-	-	-
Transport and freight costs	-	-	-
Contractual costs for operation of trunking system	-	-	-
Subtotal	-	-	-
Total, line 8	11 025.5	37 033.6	48 059.1
9. Other equipment			
Office furniture	-	300.0	300.0
Office equipment	-	800.2	800.2
Data-processing equipment	493.3	2 417.8	2 911.1
Generators	-	31 292.6	31 292.6
Observation equipment	-	353.4	353.4
Petrol tank plus metering equipment	-	3 273.2	3 273.2
Medical and dental equipment	-	550.0	550.0
Accommodation equipment	-	2 100.0	2 100.0
Miscellaneous equipment	-	2 995.0	2 995.0
Field defence equipment	-	2 809.0	2 809.0
Water-purification equipment	-	736.3	736.3
Spare parts, repairs and maintenance	1 481.3	3 671.7	5 153.0
Subtotal	1 974.6	51 299.2	53 273.8

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	Current apportionment (1)	Additional requirements (2)	Total requirements (1)+(2)
10. Supplies and services			
(a) Miscellaneous services			
Audit services	137.5	(68.2)	69.3
Contractual services	7 702.5	(100.0)	7 602.5
Data-processing services	-	-	-
Security services	-	-	-
Medical treatment and services	128.4	(128.4)	-
Maintenance services	-	-	-
Claims and adjustments	-	-	-
Official hospitality	11.9	3.1	15.0
Miscellaneous other services	355.5	(190.5)	165.0
Subtotal	8 335.8	(484.0)	7 851.8
(b) Miscellaneous supplies			
Stationery and office supplies	987.5	2 342.5	3 330.0
Medical supplies	1 975.0	(1 075.0)	900.0
Sanitation and cleaning materials	553.0	617.0	1 170.0
Subscriptions	128.4	(68.4)	60.0
Electrical supplies	395.0	(395.0)	-
Ballistic protective blankets for vehicles	-	-	-
Uniform items, flags and decals	-	1 625.4	1 625.4
Field defence stores	1 501.0	11 524.0	13 025.0
Operational maps	-	2 000.0	2 000.0
Quartermaster and general stores	987.5	2 384.5	3 372.0
Subtotal	6 527.4	18 955.0	25 482.4
Total, line 10	14 863.2	18 471.0	33 334.2
11. Election-related supplies and services	-	-	-
12. Public information programme			
Equipment	-	-	-
Materials and supplies	177.8	378.8	556.6
Contractual services	-	358.0	358.0

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	Current apportionment (1)	Additional requirements (2)	Total requirements (1)+(2)
Department of Public Information production costs	-	57.5	57.5
Subtotal	177.8	794.3	972.1
13. Training programme	-	-	-
14. Mine-clearing programme			
(a) Acquisition of equipment			
Mine-clearing equipment	-	195.6	195.6
Miscellaneous equipment	-	-	-
Subtotal	-	195.6	195.6
(b) Supplies, services and operating costs			
Wages and food supplement	-	-	-
Miscellaneous services	-	287.0	287.0
Miscellaneous supplies	-	33.0	33.0
Subtotal	-	320.0	320.0
Total, line 14	-	515.6	515.6
15. Assistance for disarmament and demobilization	-	-	-
16. Air and surface freight			
Transport of contingent-owned equipment	-	1 500.0	1 500.0
Military airlifts	-	-	-
Commercial freight and cartage	740.6	644.4	1 385.0
Subtotal	740.6	2 144.4	2 885.0
17. Integrated Management Information System	197.5	102.5	300.0
18. Support Account for Peace-keeping Operations	2 259.2	3 687.2	5 946.4
19. Staff assessment	3 484.4	2 503.2	5 987.6
Total, lines 1-19	395 000.0	502 980.9	897 980.9
20. Income from staff assessment	(3 484.4)	(2 503.2)	(5 987.6)
Net total	391 515.6	500 477.7	891 993.3
21. Voluntary contributions in kind	-	-	-
Total resources	391 515.6	500 477.7	891 993.3

ANNEX VI

Cost estimate of the United Nations Protection Force for the period from 1 July 1993 to 31 March 1994: supplementary information

I. COST PARAMETERS

1. These estimates were calculated, where applicable, on the basis of the cost parameters indicated below.

1. Mission subsistence allowance

2. Mission subsistence allowance will be paid to all military observers, civilian police monitors and United Nations international civilian staff at the following rates: (a) $150 per person per day for the first 30 days; (b) $120 per person per day thereafter in Bosnia and Herzegovina; and (c) $110 per person per day thereafter in all other locations.

3. The above rates are subject to supplements of 15 and 40 per cent for the first 30 days and to supplements of 10 and 25 per cent thereafter for staff at the D-1/D-2 and ASG/USG levels respectively.

2. Travel

4. The cost of travel to and from the mission area of military observers, civilian police monitors and international civilian staff has been calculated as follows: (a) military observers - $900 per person one way or $1,800 round trip; (b) civilian police monitors - $1,050 per person one way or $2,100 round trip; and (c) international civilian staff - $1,700 per person one way or $3,400 round trip.

5. The cost of round-trip rotation travel every six months for the infantry and support personnel by group arrangements is estimated at an average cost of $330 per person for travel within Europe and at $800 per person for travel outside of Europe, based on actual costs for the first eight months of 1993. It is estimated that 60 per cent of the travel will be within Europe and 40 per cent outside Europe.

6. The travel of international contractual personnel to and from the mission area will be borne by the contractor.

3. Cost estimates for military observers

7. The cost estimates for military observers are based on the phasing-in of observers in accordance with the schedule shown in table 1.

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Table 1. Phasing-in of military observers

Period	Number of observers	Total, observers	Number of days	Total person/ days	Number of months	Total person/ months
1 July 1993-31 March 1994	431	431	274	118 094	9.0	3 879.0
1 August 1993-31 March 1994	(11)	420	243	(2 673)	8.0	(88.0)
1 September 1993-31 March 1994	16	436	212	3 392	7.0	112.0
15 September 1993-31 March 1994	27	463	198	5 346	6.5	175.5
1 October 1993-31 March 1994	54	517	182	9 828	6.0	324.0
15 October 1993-31 March 1994	49	566	168	8 232	5.5	269.5
15 December 1993-31 March 1994	10	576	107	1 070	3.5	35.0
Total	576			143 289		4 707.0

8. It is anticipated that 576 military observers out of a total authorized strength of 578 will be deployed by the end of the current mandate period.

4. Cost estimates for contingent personnel

9. The cost estimates for contingent personnel are based on the phasing-in of contingents in accordance with the schedule shown in table 2.

Table 2. Phasing-in of contingent personnel

Period	Number of troops	Total, troops	Number of days	Total person/ days	Number of months	Total person/ months
1 July 1993-31 March 1994	23 181	23 181	274	6 351 594	9.0	208 629.0
1 August 1993-31 March 1994	571	23 752	243	138 753	8.0	4 568.0
15 September 1993-31 March 1994	179	23 931	198	35 442	6.5	1 163.5
1 October 1993-31 March 1994	94	24 025	182	17 108	6.0	564.0
15 October 1993-31 March 1994	1 034	25 059	168	173 712	5.5	5 687.0
15 December 1993-31 March 1994	1 308	26 367	107	139 956	3.5	4 578.0
1 January 1994-31 March 1994	1 300	27 667	90	117 000	3.0	3 900.0
Total	27 667			6 973 565		229 089.5

10. It is anticipated that 27,667 contingent personnel out of a total authorized strength of 34,700 will be deployed by the end of the current mandate period.

11. The above deployment figures are net of gains and losses. The average daily contingent strength was 23,181 in July and 23,752 in August. During those two months 1,986 additional troops were deployed and 546 troops were repatriated for a total gain of 1,440 troops. In early October 342 troops were deployed and 248 troops were repatriated for a net gain of 94 troops. In mid-October 2,195 troops were deployed and 1,161 troops were repatriated for a net gain of 1,034 troops.

5. Cost estimates for civilian police monitors

12. The cost estimates for civilian police monitors are based on the phasing-in of police in accordance with the schedule shown in table 3.

Table 3. Phasing-in of civilian police monitors

Period	Number of police	Total, police	Number of days	Total person/ days	Number of months	Total person/ months
1 July 1993-31 March 1994	627	627	274	171 798	9.0	5 643.0
1 August 1993-31 March 1994	9	636	243	2 187	8.0	72.0
1 September 1993-31 March 1994	(8)	628	212	(1 696)	7.0	(56.0)
15 September 1993-31 March 1994	(2)	626	198	(396)	6.5	(13.0)
1 October 1993-31 March 1994	10	636	182	1 820	6.0	60.0
15 October 1993-31 March 1994	10	646	168	1 680	5.5	55.0
1 November 1993-31 March 1994	7	653	151	1 057	5.0	35.0
1 December 1993-31 March 1994	10	663	121	1 210	4.0	40.0
Total	663			177 660		5 836.0

13. It is anticipated that 663 civilian police monitors out of a total authorized strength of 716 will be deployed by the end of the current mandate period.

6. Civilian staff costs

14. The cost estimate is based on a total of 709 international civilian staff (347 Professional and above, 88 Field Service, 18 General Service (Principal level), 246 General Service and 10 Security Service) and 1,760 local staff as indicated in annex IX (b).

15. This represents an increase of 240 posts, consisting of 90 Professional and above, 4 General Service (Principal level), 56 General Service, 10 Security Service and 80 local staff.

16. Salaries of internationally recruited staff are estimated using New York standard cost rates for staff in the Professional category and above, Security Service and for 50 per cent of the staff in the General Service category. A weighted average of salaries at duty stations other than New York has been used for the remaining 50 per cent of staff in the General Service category. Field operations standard cost rates have been used for staff in the Field Service category. Additionally, Professional staff salaries have been adjusted to take into account non-entitlement to post adjustment for 70 per cent of the staff in the Professional category who are classified as mission appointees. The salaries of locally recruited staff are also estimated at net cost and are based on local salary scales applicable to the mission area. The detailed cost breakdown is contained in annex X (a).

17. The costs for international civilian staff are based on the deployment schedule shown in annex IX (c).

7. International contractual personnel

18. The cost estimate provides for the hiring of 1,330 international personnel (an increase of 744 personnel) on a contractual basis at an average annual cost of $54,555 per person, including food allowance. An amount of $315 per person per month is included under rental of premises for accommodation of 714 personnel. The remaining personnel will be accommodated in containers. The cost estimate for personnel costs are based on the deployment schedule shown in annex IX (c).

8. Transport operations

19. Cost estimates for repairs, maintenance, spare parts, petrol, oil, lubricants and third party liability insurance are based on a phased delivery of 2,293 United Nations-owned vehicles and 7,818 contingent-owned vehicles. The cost estimates for these items also take into consideration a 10 per cent reduction for off-road vehicles.

20. The cost estimates for United Nations-owned vehicles are based on 1,058 vehicles from 1 July to 31 August 1993, 1,350 vehicles from 1 September to 30 November 1993, 1,637 vehicles from 1 to 31 December 1993 and 2,293 vehicles from 1 January to 31 March 1994.

21. The cost estimates for contingent-owned vehicles provide for 6,141 vehicles from 1 July to 31 August 1993, 6,911 vehicles from 1 September to 30 November 1993, 6,818 vehicles from 1 to 31 December 1993 and 7,818 vehicles from 1 January to 31 March 1994.

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II. REQUIREMENTS

United States dollars

1. Military personnel costs

(a) Military observers

(i) Mission subsistence allowance 17 028 200

22. Provision is made for payment of mission subsistence allowance at $150 per day to 498 military observers for 30 days for a total of 14,940 person/days ($2,241,000), at $120 per day for 59,041 person/days ($7,084,900) and at $110 per day for 69,308 person/days ($7,623,900), plus an overlap factor of two days for 342 military observers during rotation ($78,400).

(ii) Travel costs 765 900

23. Round-trip rotation travel for 342 military observers out of the 431 observers on board at 1 July 1993 (89 rotated during the period from 1 April to 30 June 1993) ($615,600), one-way travel to the mission area for 156 observers ($140,400) and repatriation travel for 11 observers ($9,900) is provided for as per the cost estimates contained in paragraph 4 above.

(iii) Clothing and equipment allowance 78 400

24. Provision is made for the payment of a clothing allowance at the rate of $200 per annum per military observer.

(b) Military contingents

(i) Standard troop cost reimbursement 236 483 300

25. The cost estimate provides for reimbursement to Governments for an average strength of 25,454 military personnel provided to UNPROFOR in respect of pay and allowances at the standard rate of $988 per person per month for all ranks for a total of 229,089.5 person/months ($226,340,400), plus a supplementary $291 for a limited number of specialists, consisting of 10 per cent of infantry personnel ($5,133,200) and 25 per cent of logistics and support units ($3,833,200), and includes an overlap factor of 0.5 per cent during rotation ($1,176,500).

(ii) Welfare 3 360 000

26. Provision is included to pay troops for recreational leave at a rate of $10.50 per day for up to seven days of recreational leave taken during a six-month period of service ($2,672,700). This estimate also provides for other welfare activities in the amount of $687,300, an average of $3 per person per month.

(iii) Rations	47 779 400

27. This estimate provides for feeding members of the mission who are assigned to posts where mess facilities must be provided. Rations are issued in accordance with approved ration scales. The estimate is calculated at the rate of $7.10 per person per day for 6,973,565 person/days ($49,512,300). The total cost has been reduced by a non-usage factor of 3.5 per cent ($1,732,900) during absence on recreational leave.

(iv) Daily allowance	8 970 800

28. A daily allowance for incidental personal expenses is paid to all military personnel at a rate of $1.28 per person per day, payable in local currency, for a total of 6,973,565 person/days ($8,926,200). The cost estimate also includes an overlap factor of 0.5 per cent during rotation ($44,600).

(v) Mission subsistence allowance	150 000

29. Provision is included for payment of accommodation allowance at $60 per person per day and food allowance at $20 per person per day in respect of contingent personnel who cannot be provided with United Nations accommodation and mess facilities while on duty travel within the mission area, including supply trips, inspection visits by command staff and Force medical officers, and reconnaissance trips.

(vi) Emplacement, rotation and repatriation of troops	13 549 300

30. Repatriation travel of 21,234 contingent personnel after six months and travel of their replacements to the mission area has been calculated on the basis of the cost estimates contained in paragraph 5 above ($10,999,400). The estimate includes travel for 12,740 troops within Europe ($4,204,200) and travel for 8,494 troops outside of Europe ($6,795,200). Provision is also included for the one-way travel of 2,492 troops who were repatriated during this period ($645,500) and the travel of 7,353 troops from home country to UNPROFOR ($1,904,400) in respect of the additional contingent personnel authorized by Security Council resolutions 742 (1993), 744 (1993) and 747 (1993).

(vii) Clothing and equipment allowance	16 116 500

31. Reimbursement to Governments of a usage factor for all items of personal clothing, gear and equipment issued by those Governments to their military personnel is provided for at the standard rate of $65 per person per month plus $5 per person per month for personal weapons and ammunition, for a total of 229,089.5 person/months ($16,036,300). The cost estimate also provides for an overlap factor of 0.5 per cent during rotation ($80,200).

(c) Other costs pertaining to military personnel

(i) Contingent-owned equipment 77 000 000

32. This estimate provides for payment to troop-contributing Governments of the costs of contingent-owned equipment furnished to their contingents at the request of the United Nations, including 7,818 vehicles.

(ii) Death and disability compensation 7 980 000

33. This estimate provides for the reimbursement to Governments for payments made by them to members of their military personnel for death, injury, disability or illness resulting from service with UNPROFOR, based on an average payment of $40,000. The cost estimate is calculated at 1 per cent of the average monthly strength for military observers, contingents and civilian police.

34. As at 15 November 1993, 62 personnel serving with UNPROFOR have been killed and 782 injured.

2. Civilian personnel costs

(a) Civilian police

(i) Mission subsistence allowance 19 980 000

35. Provision is made for payment of mission subsistence allowance at $150 per day to 243 civilian police monitors for 30 days for a total of 7,290 person/days ($1,093,500), at $120 per day for 10,222 person/days ($1,226,600), and at $110 per day for 160,148 person/days ($17,616,300), and an overlap factor of two days for 197 civilian police during rotation ($43,600).

(ii) Travel costs 473 600

36. Round-trip rotation travel for 197 civilian police monitors out of the 627 police on board at 1 July 1993 (430 rotated during the period from 1 April to 30 June 1993) ($413,700), one-way travel for 46 police monitors ($48,300) and repatriation travel of 11 police ($11,600) is provided for as per the cost estimate contained in paragraph 4 above.

(iii) Clothing and equipment allowance 97 300

37. Provision is made for the payment of a clothing allowance at the rate of $200 per annum per civilian police monitor.

(b) International and local staff

38. In a letter dated 14 May 1993 (S/25806), the Secretary-General had informed the Security Council of his decision to appoint a Special Representative for the former Yugoslavia who would also serve as the Co-Chairman of the Steering Committee of the International Conference on the Former Yugoslavia. This post

has been charged to the budget of the International Conference on the Former Yugoslavia.

39. However, the considerable and pressing demands of both functions have made it impossible for one person to combine both tasks in his work schedule. The intense activity relating to peacemaking under the auspices of the International Conference on the Former Yugoslavia has left the Special Representative of the Secretary-General with very little time to devote to the management of UNPROFOR and even to be physically present in UNPROFOR's theatre of operations. In view of the need for a full-time Special Representative who will also supervise the civil, military and humanitarian aspects of UNPROFOR's manifold responsibilities, the Secretary-General has decided to separate the two functions. As a result, a new Special Representative will be appointed at the Under-Secretary-General level, and will be based in Zagreb. The incumbent will have functions and responsibilities separate and distinct from those of the Co-Chairman of the Steering Committee of the International Conference on the Former Yugoslavia.

40. Since the responsibility for the overall coordination of UNPROFOR's operations will rest with the Special Representative of the Secretary-General, the Under-Secretary-General post currently occupied by the Force Commander will be used to accommodate the Special Representative. The Secretary-General has also decided that the post of Force Commander will be at the Assistant Secretary-General level. In order to provide for the new Special Representative (USG) and Force Commander (ASG), an additional post at the Assistant Secretary-General level is required.

41. The current Deputy Chief of Mission post, at the Assistant Secretary-General level, will be occupied by the Deputy Special Representative, who will also serve as Head of Civil Affairs. Three additional senior-level posts at the D-2 level are required. One post is needed in connection with the establishment of the Office of the Special Representative and another for the Office of the Special Envoy whose peacemaking work affects UNPROFOR. Furthermore, owing to the expanding role of Civil Affairs in relation to the many enlargements of the mission's mandate, it is proposed that the post of Deputy Head of Civil Affairs be upgraded to the D-2 level. The functional responsibilities of these new high-level posts are as follows:

(a) Special Representative of the Secretary-General, at the Assistant Secretary-General level, acts as Head of Mission of the United Nations in the former Yugoslavia; supervises and coordinates all United Nations activities in the former Yugoslavia; acts as the designated official for security and evacuation purposes in the former Yugoslavia; and is responsible for legal financial matters for UNPROFOR;

(b) Deputy Special Representative/Head of Civil Affairs, at the Assistant Secretary-General level, acts on behalf of the Special Representative during the latter's absence from the mission area; provides advice on all matters relating to the implementation of United Nations mandates in the former Yugoslavia; proposes political strategy for appropriate United Nations decision-making and negotiating tactics for discussion with concerned parties; coordinates the functions of United Nations agencies in the former Yugoslavia in relation to political strategy and operational planning; organizes and directs the work of Civil Affairs Coordinators in Croatia, the Federal Republic of Yugoslavia, Bosnia and Herzegovina and the former Yugoslav Republic of Macedonia in fulfilment of the various Security Council mandates; coordinates the work of the Commissioner of Civilian Police in the mission area, the public information programmes of UNPROFOR and the legal advisory functions of UNPROFOR; and conducts such negotiations and discussions as necessary to fulfil the objectives of the mission;

(c) Delegate of the Special Representative of the Secretary-General in Bosnia and Herzegovina, at the D-2 level, provides advice and assistance to the Bosnia and Herzegovina Commander; undertakes political negotiations or *démarches* at the request of the Special Representative of the Secretary-General; and ensures the coherence of United Nations public information activities and statements;

(d) Director of the Office of the Special Envoy of the Secretary-General, at the D-2 level, provides political advice and strategy to the Special Envoy of the Secretary-General for all peace negotiations; proposes strategy for appropriate negotiating tactics and discussion with the various parties; prepares the reports to the Security Council; and maintains close coordination with the Special Representative of the Secretary-General and the Military adviser on matters requiring political or military advice;

(e) Deputy Head of Civil Affairs, at the D-2 level, exercises operational supervision with regard to the Civil Affairs Coordinators in Croatia and the Federal Republic of Yugoslavia, the Chief of Staff and the Border Control Commissioner, the Chief of Civil Affairs in the former Yugoslav Republic of Macedonia and the Senior Legal Adviser; provides political adviser functions to all elements of UNPROFOR, including the military; conducts or participates in negotiations with governmental and other authorities as required; and acts for the Head of Civil Affairs as required.

42. Additional civilian staff are required in connection with the enlargements of UNPROFOR's mandate and strength authorized by Security Council resolutions 844 (1993) and 847 (1993), as well as to carry out construction and logistic functions previously performed by the military. Some 1,400 construction and logistic contingent personnel have been repatriated and responsibility for these duties has been transferred from the military to the civilian sector.

43. In addition to the four senior-level posts mentioned in paragraphs 39, 40 and 41 above, 236 new posts are required as follows: (a) 7 posts (1 P-5, 1 P-3, 1 General Service (Principal level) and 4 General Service) for the office of the Special Representative of the Secretary-General); (b) 2 P-3 posts for the office of the Force Commander; (c) 59 posts (6 P-4, 16 P-3, 2 P-2, 15 General Service and 20 local) for Civil Affairs; (d) 168 posts (4 P-5, 9 P-4, 30 P-3, 15 P-2, 3 General Service (Principal level), 37 General Service, 10 Security Service and 60 local) for Administration.

(i) International staff salaries 13 992 100

44. Salaries of internationally recruited staff are estimated on the basis of the standard cost rates referred to in paragraph 16 above. The calculations are based on a total of 710 posts.

(ii) Local staff salaries 7 130 600

45. The cost of 1,760 locally recruited staff is calculated on the basis of the local salary scales referred to in paragraph 16 above.

(iii) Consultants .... -

46. No provision is made under this heading.

(iv) Overtime .... -

47. No provision is made under this heading.

(v) Common staff costs 8 987 100

48. Calculation of common staff costs is based on the standard scales mentioned in paragraph 16 above. Provision is also included for hazard duty pay for staff serving in Bosnia and Herzegovina at a rate of $600 per person per month for 344 international staff and at 15 per cent of annual net salary for 600 local staff.

(vi) Mission subsistence allowance 14 594 400

49. Mission subsistence allowance in respect of internationally recruited personnel is calculated at the rates stated in paragraphs 2 and 3 above, as follows: (a) 30 person/days at $210 ($6,300); (b) 441 person/days at $172.50 ($76,100); (c) 11,105 person/days at $150 ($1,665,700); (d) 412 person/days at $137.50 ($56,700); (e) 488 person/days at $132 ($64,400); (f) 2,335 person/days at $121 ($282,500); (g) 27,889 person/days at $120 ($3,346,700); and (h) 82,691 person/days at $110 ($9,096,000).

(vii) Travel to and from the mission area 785 400

50. Round-trip rotation travel of 30 international staff to and from the mission area ($102,000) and the one-way travel of 402 staff to the mission area ($683,400) is provided on the basis of the rates specified in paragraph 4 above.

(viii) Other travel costs 735 000

51. The cost estimate provides for 10 trips each month between New York and the mission area at an estimated cost of $4,000 per trip ($360,000), travel of procurement staff at an average cost of $3,000 per month ($27,000) and other travel by military and civilian staff in connection with the ban on military flights in the airspace of Bosnia and Herzegovina, food drops and NATO planning meetings ($348,000).

(c) International contractual personnel 23 732 500

52. Provision for 1,330 international contractual personnel is based on the estimated cost referred to in paragraph 18. Additional international contractual personnel are needed to carry out construction and logistic functions that have been transferred from the military to the civilian sector.

(d) United Nations Volunteers .... -

53. No provision is made under this heading.

(e) Government-provided personnel .... -

54. No provision is made under this heading.

(f) Civilian electoral observers .... -

55. No provision is made under this heading.

3. Premises/accommodation

(a) Rental of premises 9 081 000

56. Monthly requirements for the rental of offices ($108,844), workshops ($1,000), warehouses ($3,140), checkpoints ($1,305) and border crossing facilities ($1,500) are estimated at $115,789 for a total cost of $1,042,100. The detailed summary of the total number of facilities and current monthly rental costs is contained in annexes XI (a) to XI (f).

57. Present requirements for the rental of premises for the accommodation of contingent personnel are estimated at a monthly cost of $706,295 for a total cost of $6,356,655. Acquisition of rent-free property has reached a limit and accommodation facilities for contingent personnel must be sought in rented properties for troops who are not accommodated in containers. A summary reflecting current arrangements for the accommodation of contingent personnel and monthly rental costs is contained in annex XI (g).

58. Additional accommodations are required for the troops to be deployed in connection with Security Council resolutions 842 (1993), 844 (1993) and 847 (1993). It is estimated that 25 per cent of these troops will be accommodated in rented facilities during the period at an average cost per person of $105 per month. Provision is included in the cost estimate for the rental of accommodations for 544 troops for five months ($285,600).

59. An amount of $1,396,600 is also included for the rental of accommodations for a maximum of 714 international contractual personnel at an average cost of $315 per person per month. Container accommodation will be provided for 615 international contractual personnel and one person is being accommodated in government-provided housing. A summary reflecting the current arrangements for the accommodation of international contractual personnel and monthly rental costs is contained in annex XI (h).

(b) Alterations and renovations to premises 6 776 000

60. Restoration, rehabilitation and refurbishing work will be undertaken at all facilities provided to UNPROFOR, including the mission's headquarters in Zagreb, the four sector headquarters in the Protected Areas, the headquarters of the Commands in Bosnia and Herzegovina and the former Yugoslav Republic of Macedonia, the three logistic bases (Pleso, Pancevo and Split), as well as at premises being rented for accommodation, storehouses and offices. Most of the work will be undertaken by commercial contractors. Some of the projects to be undertaken include:

(i) Renovation of UNPROFOR headquarters, Zagreb

61. Three buildings are being used mainly for storage purposes because of their poor condition and lack of heat. These buildings will be renovated to provide additional office space in order to relieve overcrowding in existing facilities.

62. The renovation work will be undertaken by contract and will consist of: (a) the installation of ablution facilities, new floors, additional power points and lighting; (b) the upgrading of utility connections; (c) roof repairs; (d) curing rising damp; and (e) painting.

(ii) Renovation of Pleso logistics base

63. Similar renovations will be undertaken to upgrade the facilities and services at this logistics base in Zagreb, which previously serviced 800 members of the former Yugoslav National Army and now services some 2,000 UNPROFOR personnel.

64. The drainage and water supply systems need substantial refurbishment to accommodate the additional personnel. Similarly, the power supply must be upgraded to meet the increased requirements of expanded warehousing, receiving and inspection, transportation, communications and engineering operations as well as to provide heat for container accommodations. The main power supply must also be extended to the field hospital located here, which has been operating on self-generated power.

(iii) Renovation of Split logistics base

65. Many of the buildings at this logistics base, which services operations in Bosnia and Herzegovina, are in poor condition because of a complete lack of maintenance in recent years. Facilities must be upgraded to bring them up to acceptable standards.

(iv) Expansion of UNPROFOR headquarters

66. The growing demand for office space in Zagreb cannot be accommodated within the existing facilities at the Force's Ilica headquarters site. It is planned to expand the current headquarters property into the adjacent Selska barracks once the agreement of the Government of Croatia has been obtained.

67. These buildings are in poor condition. However, six of them can be converted into office space and others can be used for storage space and technical workshops. Priority will be given to improvements in essential services (power, water, etc.) and ablution facilities.

(v) Asphalting and site preparation at Pleso and Split logistics bases

68. Work needs to be undertaken at both of these logistics bases to asphalt areas to be used for convoy formation, to provide stormwater drainage and to upgrade the power and water supplies.

69. The total cost of renovation work to be undertaken at all locations in the mission area is estimated at $6,776,000. A breakdown of the cost by location is shown below:

Location		Total cost (United States dollars)
Zagreb headquarters		1 016 000
Pleso logistics base		1 626 000
Split logistics base		678 000
Pancevo logistics base		135 000
Conversion of Selska barracks		1 423 000
Bosnia and Herzegovina		541 000
Sarajevo		339 000
Protected Areas		474 000
The former Yugoslav Republic of Macedonia		260 000
Other		284 000
	Total	6 776 000

(c) Maintenance supplies 8 740 000

70. Building maintenance supplies are needed for offices, accommodation facilities and warehouses throughout the mission area as shown in annex XI. Total requirements are estimated at $8,740,000 for maintenance supplies for all locations as detailed below:

Location	Total cost (United States dollars)
Zagreb headquarters	222 000
Pleso logistics base	437 000
Split logistics base	350 000
Pancevo logistics base	87 000
Conversion of Selska barracks	262 000
Bosnia and Herzegovina	3 060 000
Sarajevo	699 000
Protected Areas	2 700 000
The former Yugoslav Republic of Macedonia	473 000
Other	450 000
Total	8 740 000

(d) Maintenance services 2 234 000

71. Most services in respect of engineering, heating and related maintenance of premises, and well drilling, have to be carried out by private contractors throughout the mission area. Requirements under this heading are estimated at $2,234,000 for maintenance services at all locations. The cost breakdown by location is shown below:

Location	Total cost (United States dollars)
Zagreb headquarters	74 000
Pleso logistics base	148 000
Split logistics base	111 000
Pancevo logistics base	37 000
Selska barracks	68 000
Sarajevo	260 000
Protected Areas	515 000
The former Yugoslav Republic of Macedonia	185 000
Bosnia and Herzegovina	644 000
Well drilling	192 000
Total	2 234 000

(e) Utilities 13 993 900

72. The cost of utilities is estimated as follows: (a) electricity at $520,000 per month ($4,680,000); (b) water at $195,000 per month ($1,755,000); (c) gas at $10,400 per month ($93,600); (d) firewood at $247,000 per month ($2,223,000); and (e) oil for generators at $5,242,300.

73. There are 1,200 generators consisting of 12 types ranging from 6 KVA to 350 KVA capacity throughout the mission area. The precise distribution of units by location is difficult to establish because of the dynamic nature of the mission and the need to redeploy units as required.

74. Estimates for generator fuel have been based on the average consumption of 50 litres of fuel for each KVA unit per week. Fuel prices vary widely throughout the mission area. The variation in price and the redeployment of units between locations make it difficult to calculate the cost per litre.

75. On this basis, therefore, an estimate of consumption can be achieved by establishing the total amount of fuel consumed within an area and establishing the proportions allocated to vehicles for which more accurate figures are available. Generally, generator fuel is obtained as a proportion of bulk fuel issue (currently 30 per cent) and not from commercial fuel stations. As an average, for the period between April and June 1993, 30 per cent of bulk fuel issues amounted to approximately $1,080,000 for the three-month period. It has been established that there is an increase in generator consumption by 30 per cent during winter months.

76. Monthly consumption of generator fuel during summer months is therefore calculated at $360,000 and at $468,000 during the winter. On this basis, the average monthly consumption of each of the 1,200 units currently deployed amounts to $300 in summer months and $390 in winter.

77. At present, the planned increased requirement for generators throughout the mission area is for an additional 1,465 units of varying capacity to be deployed during the latter period. Calculations are based on existing units for the first six months increasing to 2,665 units for the last three-month period. Using an average of $345 per month, the total projected requirement for generator fuel for the nine-month period is $5,242,275.

(f) Construction/prefabricated buildings 41 251 500

78. The authorized contingent strength totals 34,700 infantry and support personnel. At the present time 24,858 troops are being accommodated under hard cover in government-provided facilities, rented facilities or in containers. An additional 634 troops are living in tents. Hard cover accommodation is therefore required for an additional 9,842 troops.

79. It is proposed to purchase 3,900 containers to accommodate 7,800 troops. This includes 600 containers to accommodate 1,200 troops who were either evicted from rented facilities owing to the increasing demand for housing for refugees or whose barracks were destroyed during the hostilities. An additional 3,300 containers are needed to accommodate 6,600 of the additional troops authorized

by Security Council resolutions 842 (1993), 844 (1993) and 847 (1993). A summary reflecting the current accommodation of contingent personnel, excluding tents, and the additional requirements is shown below:

Description	Current strength	Additional requirements	Total requirements
Rent-free	11 227	-	11 227
Hotels and other rented facilities	7 962	2 042	10 004
Containers	5 669	7 800	13 469
Total	24 858	9 842	34 700

80. An additional 300 containers are also required to accommodate 600 international contractual personnel.

81. Each sleeping container will accommodate two people at a unit cost of $4,500. Each ablution container will provide for 20 people at a unit cost of $9,500. The cost of kitchen and dining facilities is estimated at $1,000 per person. The detailed summary of the number of accommodation containers, ablution units and kitchen and dining facilities required and other requirements for prefabricated buildings, together with their respective unit costs, is contained in annex XI (i).

4. Infrastructure repairs

(a) Upgrading of airstrips .... -

82. No provision is made under this heading.

(b) Upgrading of roads .... -

83. No provision is made under this heading.

(c) Repair of bridges	4 400 000

84. Owing to the ongoing hostilities in the mission area, bridges continue to be destroyed on key routes used by UNPROFOR. It is necessary to procure bridging equipment to keep essential roads open.

85. Emergency bridging requirements for the period are estimated as follows: (a) five small gaps at a unit cost of $200,000 ($1,000,000); (b) three medium gaps at a unit cost of $400,000 ($1,200,000); (c) two large gaps at a unit cost of $800,000 ($1,600,000); and (d) bridging stores and materials ($600,000).

5. Transport operations

86. UNPROFOR's requirements for vehicles and related supplies and equipment have increased significantly as a result of continuous enlargements of its mandate and the establishment of a civilian Engineering Services unit.

87. The repatriation of the military construction battalion has necessitated the subsequent expansion of the civilian Engineering Services. These services are responsible for the delivery, installation and maintenance of the mission's accommodation container programme as well as the maintenance of all properties in the area of operations being used by UNPROFOR. This service must be provided with the specialized equipment required to carry out its tasks. Additionally, most of the logistics battalion was repatriated in October 1993 and 90 trucks belonging to the unit will be repatriated in December 1993. The functions formerly carried out by the unit will also be assumed by civilian personnel and United Nations-owned cargo trucks must be acquired as replacements.

88. The increase in the number of Civil Affairs personnel, military observers and civilian police has also had an impact on UNPROFOR's vehicle requirements. All of these personnel must be mobile and since they generally travel in small teams their need for vehicles and fuel is rather high. At present military observers have 56 stations, with a staffing level of 470 rising to 578. Civilian police monitor stations currently number 41 and are expected to increase as the number of police monitors increases from 626 to 716. Civil Affairs operations are expected to increase as well.

89. While the number of personnel and vehicles has increased substantially, UNPROFOR's vehicle maintenance capacity has not increased in proportion to its additional demands. In order to maintain adequate logistic transportation and maintenance of heavy equipment, UNPROFOR has privatized the heavy maintenance operations at Pleso logistics base and is investigating the possibility of leasing the entire logistic transport fleet that operates outside of Bosnia and Herzegovina in order to allow the military logistics battalion to concentrate in the area of operations where military resources need to be optimized. Arrangements are also under way to reduce the number of light vehicles in use at the mission's headquarters in Zagreb and to use pooled (bus) transportation whenever possible.

(a) Purchase of vehicles 34 837 800

90. It is estimated that an amount of $34,837,800 is required for the acquisition of 656 additional vehicles and the replacement of 24 destroyed or worn-out vehicles. Nineteen of the additional vehicles to be acquired will be transferred from UNTAC at no cost except freight. The detailed summary of the type of vehicles required and the unit costs is contained in annex XV and the proposed vehicle establishment in annex XVI.

(b) Rental of vehicles 1 577 200

91. Based on previous experience, it is more economical and effective for UNPROFOR to lease specialized equipment such as snow-clearing equipment and cement mixers for short periods of time rather than to purchase them. It is also necessary for UNPROFOR to rent certain specialized vehicles until the vehicles to be acquired by the United Nations arrive in the mission area.

92. It is estimated that a total of 60 specialized vehicles will need to be rented during the current period. The details are shown below:

Type of vehicle	Number of vehicles	Monthly cost	Number of months	Total cost (United States dollars)
Oversnow	12	4 228	5	253 700
Snow plough	12	1 227	4	58 900
Dump truck	6	5 400	4	129 600
Crane truck	8	7 623	9	548 900
Bulldozer	1	15 600	3	46 800
Cargo truck	6	5 400	4	129 600
Container truck	7	10 000	4	280 000
Fuel truck	1	10 426	4	41 700
Bus	1	8 000	8	64 000
Cement mixer	6	4 000	1	24 000
Total	60			1 577 200

(c) Workshop equipment 1 140 000

93. Most of the battalions are located in areas where commercial maintenance facilities are not available and must therefore carry out first and second line maintenance and repairs for their vehicles. It is necessary that they be provided with appropriate workshop facilities and tools.

94. Some of the battalions are being supplied with vehicles from a third country and do not have the appropriate tools and workshop equipment to carry out maintenance and repairs. Additionally, battalions arrive with only minimum tools and equipment. It is estimated that an amount of $20,000 is required for

each of the 32 battalions ($640,000) to provide appropriate tools and equipment and to replace worn-out equipment. This amount also provides for the upgrading of some workshops.

95. An amount of $500,000 is also required for the upgrading of the workshops at Pleso logistics base in Zagreb and the purchase of tools and equipment.

(d) Spare parts, repairs and maintenance 37 608 600

96. Provision is made for the purchase of spare parts, maintenance, accident damage and hostility damage repairs for 2,293 United Nations-owned vehicles and 7,818 contingent-owned vehicles. The cost for United Nations-owned vehicles is estimated at an annual rate of $1,825 per vehicle ($2,232,900) and for contingent-owned vehicles at an annual rate of $7,500 per vehicle ($39,554,400). A 10-per-cent reduction has been made for off-road vehicles ($4,178,700), for a net cost of $37,608,600.

97. UNPROFOR's vehicle fleet includes a large number of specialized heavy military-pattern vehicles, such as warriors, armoured personnel carriers and tanks. These vehicles are operating in very difficult terrain. In some parts of the mission area the roads have been completely destroyed by the hostile activities, resulting in higher costs for maintenance and repairs compared to other peace-keeping missions.

(e) Petrol, oil and lubricants 18 875 500

98. It is estimated that each United Nations-owned vehicle will consume five gallons of petrol per day at $1.14 per gallon for a total daily cost of $5.70. It is also estimated that each contingent-owned vehicle will consume 7.5 gallons of petrol per day at $1.14 per gallon for a total daily cost of $8.55. The cost estimates are based on requirements for 2,293 United Nations-owned vehicles ($2,539,700), 7,818 contingent-owned vehicles ($16,455,500), and 60 rented vehicles ($71,000) for a total cost of $19,066,200. Provision is also made for the cost of oil and lubricants at 10 per cent of the cost of fuel ($1,906,600). A 10-per-cent reduction has been made for off-road vehicles ($2,097,300) for a net cost of $18,875,500.

(f) Vehicle insurance 2 339 000

99. The cost of third-party liability insurance is estimated at $400 per vehicle per annum for both United Nations and contingent-owned vehicles ($2,599,000). A 10-per-cent reduction has been made for off-road vehicles ($260,000) for a net cost of $2,339,000.

6. Air operations

100. UNPROFOR requires a total of 36 helicopters and 5 fixed-wing aircraft, including 3 cargo planes. The monthly costs for rental, aviation fuel and insurance are shown in annex XII (a). This represents an increase of 14 helicopters and 1 fixed-wing aircraft.

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(a) Helicopter operations

101. A total of 36 helicopters are needed to support the present Force in the Protected Areas, Bosnia and Herzegovina, the former Yugoslav Republic of Macedonia and the expanded operations in the safe areas authorized by the Security Council in its resolution 844 (1993).

102. Five commercially rented helicopters (two S-61, one Bell-212 and two Bell-206) are currently based in Zagreb to provide medical evacuation and supplies to the Protected Areas as well as a daily shuttle service. Fourteen government-provided helicopters (four Seaking, six Puma, and four Gazelle) are being used in Bosnia and Herzegovina for medical evacuation, transportation and reconnaissance. An additional three commercially rented helicopters (two Bell-212 and one Bell-206) are being flown in the former Yugoslav Republic of Macedonia to resupply and support observation posts situated in the mountainous regions, which in many cases can only be resupplied by helicopter. They are also being used for reconnaissance flights. The two S-61 helicopters replaced one MI-26 and one Bell-212 at the beginning of this mandate period.

103. Owing to the limitations on flying hours for the government-provided helicopters used in Bosnia and Herzegovina, 10 additional commercially rented helicopters (8 S-61 and 2 CH-47) will be required to provide adequate support for the existing mandate and in the safe areas. These helicopters are expected to be deployed at the beginning of December 1993.

104. Four additional government-provided helicopters (BH-412) were deployed in mid-October 1993 to implement the expanded mandate of UNPROFOR in the safe areas which was authorized by the Security Council in its resolution 844 (1993).

(i) Hire/charter costs	24 012 200

105. The estimated cost for the rental of 22 helicopters for 9 months, 4 helicopters for 5.5 months and 10 helicopters for 4 months is $24,012,200. The detailed breakdown is shown in annex XII (a).

(ii) Aviation fuel and lubricants	2 364 800

106. The cost estimate is based on the cost of aviation fuel at $1.29 per gallon ($2,149,800). The detailed breakdown of fuel consumption per type of helicopter is shown in annex XII (a). Provision is also made for lubricants at 10 per cent of the cost of aviation fuel ($215,000).

(iii) Positioning/depositioning costs	100 000

107. Provision is made for the positioning of the 10 S-61 helicopters at a cost of $5,000 each ($50,000) and of the 2 CH-47 helicopters at a cost of $25,000 each ($50,000).

(iv) Resupply flights	-

108. No provision is made under this heading.

(v) Painting/preparation 40 000

109. An amount of $40,000 is included for the painting of the two CH-47 helicopters at a cost of $20,000 per helicopter.

(vi) Liability and war risk insurance 1 535 800

110. The cost of third-party liability insurance for 6 commercially rented helicopters ($415,800) and war risk insurance for 10 commercially rented helicopters that will fly in Bosnia and Herzegovina ($1,120,000) is calculated as per the monthly rates shown in annex XII (a).

(b) Fixed-wing aircraft

111. A total of four fixed-wing aircraft (two passenger YAK-40 aircraft, one AN-32 cargo plane and one IL-76 cargo plane) are required for nine months and an additional IL-76 cargo plane for four months during the period. These aircraft, based in Zagreb, provide logistic resupply to operations in Sarajevo, Bosnia and Herzegovina, Split and the former Yugoslav Republic of Macedonia. The monthly costs for rental, aviation fuel and insurance are shown in annex XII (a).

(i) Hire/charter costs 3 201 500

112. The estimated cost for the rental of four fixed-wing aircraft for nine months ($2,623,500) and one aircraft for four months ($578,000) is $3,201,500. The detailed cost breakdown is shown in annex XII (a).

(ii) Aviation fuel and lubricants 5 087 400

113. The cost estimate is based on the cost of aviation fuel at $1.29 per gallon ($4,624,900). The detailed breakdown of fuel consumption per aircraft is shown in annex XII (a). Provision is also included for lubricants at 10 per cent of the cost of aviation fuel ($462,500).

(iii) Positioning/depositioning costs 25 000

114. An amount of $25,000 is included for the positioning of the second IL-76 cargo plane.

(iv) Painting/preparation 25 000

115. The cost of painting the IL-76 cargo plane is estimated at $25,000.

(v) Liability and war risk insurance 4 183 800

116. The cost of third-party liability insurance for each of the two passenger aircraft and the AN-32 cargo plane ($233,800) and war risk insurance in Bosnia and Herzegovina for the three cargo aircraft ($3,950,000) is calculated as per the monthly rates shown in annex XII (a).

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(c)	Air crew subsistence allowance	880 200

117. The cost estimate includes provision for payment of accommodation allowance to commercial helicopter crew personnel at a rate of $42,700 per month ($384,300) and cargo crew personnel at a rate of $25,100 per month ($225,900), in accordance with the terms of the rental contracts. An additional amount of $30,000 per month ($270,000) is included for payment of food and accommodation allowance paid locally in respect of nights spent away from the base station.

(d) Other air operation costs

(i)	Air traffic control services and equipment	-

118. No provision is made under this heading.

(ii)	Landing fees and ground handling	2 627 100

119. The cost of ground handling is estimated at $291,900 per month.

(iii)	Fuel storage containers	-

120. No provision is made under this heading.

7.	Naval operations	-

121. No provision is made under this heading.

8. Communications

122. At the time of its establishment UNPROFOR was unable to provide a communications network in a timely manner to support the Force and a military signals battalion was deployed to meet that requirement. In order to provide that support the signals battalion purchased and operated communications terminals as subscribers to the International Maritime Satellite (INMARSAT) system.

123. Such terminals are expensive to operate, except as backup or in emergencies. The cost of operating the equipment during the first months of the operation was approximately $1 million per month. A study was therefore undertaken by UNPROFOR to investigate the possibility of obtaining a more efficient and cost-effective communications system for the Protected Areas.

124. Based on the command and control requirements of the mission, a network proposal was formulated, followed by extensive market research to meet these needs. The necessary hardware was subsequently purchased by UNPROFOR at a cost of some $8.7 million and additional civilian personnel were recruited to install, maintain, manage and operate the network.

125. The network consists of a number of earth stations connected via satellite and terrestrial links using digital switching equipment to provide voice, facsimile and data communications to the mission.

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126. As a result of the many expansions of UNPROFOR's mandate, the equipment purchased for the Protected Areas had to be reconfigured and redeployed to units in Bosnia and Herzegovina. The network equipment purchased for the UNPROFOR command in the former Yugoslav Republic of Macedonia is in the process of being installed and the delivery of equipment purchased for Bosnia and Herzegovina is expected to take place in the near future.

127. Additional units required for the mission's expansion in the former Yugoslav Republic of Macedonia, the safe areas and in the Protected Areas will have to be connected to the United Nations-owned network. Additionally, UNPROFOR must provide mobile communications for approximately 5,000 personnel operating in potentially hostile areas.

(a) Complementary communications

(i) Communications equipment 16 732 000

128. The purpose for which this equipment is needed is described below:

129. VHF equipment is required to provide static, mobile and portable communications to military observers, civilian police monitors, civilian engineering services, civil affairs and administrative support units in the area of operation. VHF equipment is also required to provide: (a) military command and control at sector and battalion headquarters levels; (b) supplementary communications to units on the ground in exceptional circumstances; (c) inter-agency security; and (d) paging services. It should be noted that owing to the lack of infrastructure in many areas, VHF is the only suitable means of communication. Provision is also made for ground to air communications equipment for forward air controllers.

130. HF equipment is required to provide real-time backup facilities to the prime satellite network and base/mobile communications to air operations, military observers and engineering services.

131. Satellite equipment is needed to provide voice, facsimile and data communications down to the battalion level where it does not already exist. This includes a main satellite hub station, sub-hub stations, battalion-type terminals and provision for system integration. INMARSAT type "C" terminals are required as additional backup to the prime satellite network and as main means of communication for offices at remote locations. Fleet management control stations are required to provide command and control over convoys within the area of operation. Global positioning system receivers are required for the forward air controllers and for geographical survey.

132. Telephone exchange equipment is required to provide private automatic branch exchange equipment to integrate the communications network and to provide telephone service at all levels. Facsimile switching modes are required to extend the automated message handling system to the additional units. Rural telephone links are required to extend telephone facilities to remote areas. Mobile telephones (cellular) are required where telephone communications are not available via other means, in areas where this limited commercial system is accessible.

133. Miscellaneous equipment requirements include: (a) uninterruptible power supply units to provide stable electricity for communications equipment; (b) battery chargers to provide continuity of service at all base stations; (c) thermo-electric battery chargers and solar panels to charge communications equipment batteries at remote locations; (d) equipment shelters to house communications equipment; (e) transportable communications towers; (f) secure voice equipment; and (g) secure and non-secure facsimile.

134. The detailed summary of communications equipment requirements is contained in annex XIII. The requirements by mandate expansion are indicated as follows: column (1) - equipment required for the existing sectors, zones outside of the Protected Areas, UNPROFOR headquarters, sub-offices and logistic bases; column (2) - equipment required in connection with the strengthening of the Protected Areas authorized by the Security Council in its resolution 847 (1993); column (3) - requirements of UNPROFOR's operations in Bosnia and Herzegovina; column (4) - requirements for operations in the former Yugoslav Republic of Macedonia, including the expansion of the mandate authorized by the Council in its resolution 842 (1993); and column (5) - requirements for the deployment of 7,600 troops in the safe areas authorized by the Council in its resolution 844 (1993), including the requirements of the forward air controllers.

(ii) Spare parts and supplies 10 559 000

135. Provision is made for the cost of spare parts required for both United Nations-owned and contingent-owned communications equipment. Civilian communications equipment requirements include replacement parts ($1,856,000), telephone cables ($100,000), distribution frames ($40,000), batteries ($144,000), antenna cables and connectors ($443,000) and warehouse supplies ($220,000). Military communications equipment requirements consist of replacement parts for battalions already deployed ($6,756,000), as well as for the additional units authorized by the Security Council in its resolutions 842 (1993), 844 (1993) and 847 (1993) ($1,000,000).

(iii) Workshop and test equipment 997 900

136. The detailed summary of the workshop and test equipment required for this period is contained in annex XIV.

(iv) Commercial communications 19 770 200

137. Requirements under this heading are estimated at $11,295,200 for satellite communications and at $8,475,000 for other commercial communications, including telephone, telex, postage and pouch charges.

138. Telephone charges for local and international calls as well as calls to INMARSAT terminals are estimated at $800,000 per month ($7,200,000). An additional amount of $600,000 is included for installation contracts for wiring of telephones. Telex, postage and pouch costs are estimated at a monthly cost of $75,000 ($675,000).

139. Satellite communication requirements include: (a) the lease of a satellite transponder for operating the United Nations-owned satellite communications

network; (b) charges for the use of commercial satellite stations; (c) charges for the use of INMARSAT type "A" and "C" terminals; and (d) the lease of tactical satellite (TACSAT) terminals for forward air controllers. The cost breakdown for satellite communications is shown below:

Description	Number of months	Cost per month	Total cost (United States dollars)
Transponder, spot beam	9	80 000	720 000
Transponder, global beam	9	7 000	63 000
Satellite stations			
28 stations	3	112 000	336 000
40 stations	6	320 000	1 920 000
INMARSAT "A" terminals			
40 terminals	9	200 000	1 800 000
16 terminals	9	576 000	5 184 000
INMARSAT "C" terminals			
27 terminals	9	81 000	729 000
18 terminals	6	54 000	324 000
40 terminals	7	20 000	140 000
TACSAT terminals			
22 terminals	6	13 200	79 200
Total			11 295 200

(b) Main trunking contract .... -

140. No provision is made under this heading.

9. Other equipment

(a) Office furniture 300 000

141. The cost estimate provides for the acquisition of office furniture (desks, chairs, computer tables, etc.) for the expanded operations in the safe areas and in the Protected Areas.

(b) Office equipment 800 200

142. The requirements for office equipment are estimated at $800,200. The detailed summary of the items of office equipment is contained in annex XVII. The requirements by mandate are indicated as follows: column (1) - equipment required for the existing sectors, zones outside of the Protected Areas,

UNPROFOR headquarters, sub-offices and logistic bases; column (2) - equipment required in connection with the strengthening of the Protected Areas authorized by the Security Council in its resolution 847 (1993); column (3) - requirements of UNPROFOR's operations in Bosnia and Herzegovina; column (4) - requirements for operations in the former Yugoslav Republic of Macedonia, including the expansion of the mandate authorized by the Council in its resolution 842 (1993); and column (5) - requirements for the enlargement of the mandate in the safe areas authorized by the Council in its resolution 844 (1993).

(c) Data-processing equipment 2 911 100

143. Provision is made for the acquisition of data-processing equipment for the following purposes: (a) to set up Local Area Networks (LANs) in the sectors in order to implement systems now operational only at UNPROFOR headquarters; (b) to increase the number of work stations in the sectors and in the battalion headquarters; (c) to increase the number of work stations in UNPROFOR's headquarters to meet the requirements of a number of office automation projects, such as the management decision support system, the transport accounting system and the human resource management system.

144. The total cost of data-processing equipment is estimated at $4,578,600, however, owing to the transfer of some equipment from UNTAC, only an amount of $2,911,100 is included in the cost estimate. The detailed summary of the items of data-processing equipment required by location is contained in annex XVIII. The requirements by mandate are indicated as follows: column (1) - equipment required for the existing sectors, zones outside of the Protected Areas, UNPROFOR headquarters, sub-offices and logistic bases; column (2) - equipment needed in connection with the strengthening of the Protected Areas authorized by the Security Council in its resolution 847 (1993) to be used in office automation projects as stand-alone computers, which may, subject to requirements, be integrated into LANs; column (3) - requirements of UNPROFOR's operations in Bosnia and Herzegovina, to be used mainly as an office automation tool in stand-alone mode, and to a limited extent as LAN work stations; column (4) - requirements for operations in the former Yugoslav Republic of Macedonia, including the expansion of the mandate authorized by the Council in its resolution 842 (1993), to be used in various office automation projects in order to increase efficiency and productivity; and column (5) - requirements for the enlargement of the mandate in the safe areas authorized by the Council in its resolution 844 (1993), consisting of desktop work stations to be used for administrative support, for battalion use and portable computers needed by military observers.

(d) Generators 31 292 600

145. Main power is either non-existent or at best unreliable throughout the mission area. It is therefore essential to provide generator power for most UNPROFOR facilities. Even in Zagreb where main supply is generally reliable, backup generator equipment is necessary to allow the headquarters to function at all times and to provide for essential refrigeration, catering and accommodation services.

146. Since its inception in early 1992, the size of the Force has increased substantially and per capital power demands have also increased as facilities have expanded. Generator equipment varies in size depending on the size of the facilities to be powered. Generators range from multiple parallel sets of large generators to small, portable sets designed to provide minimum power to a single house, office or piece of equipment. It is essential that ample power-generation capacity for a rapidly growing Force be provided before the onset of winter.

147. The estimated cost of generators and related equipment is $31,292,600. The detailed summary of the items of equipment required for existing and new locations is contained in annex XIX.

(e) Observation equipment	353 400

148. Provision is included for the acquisition of the following items for military observers and to supplement contingent-owned equipment: (a) 20 pair of binoculars (day and night vision) at a unit cost of $16,000 ($320,000); (b) one compressor ($9,900); (c) 60 air bottles ($15,000); (d) 20 carrying cases for the air bottles ($5,000); and (e) 20 battery cassettes ($3,500).

(f) Petrol tank plus metering equipment	3 273 200

149. Most of the battalions are located in remote areas where local fuel storage is not available. Therefore, in order to have sufficient capacity to continue operations during the winter months when the supply roads may be blocked by snow or hostile activities, provision has been made for the purchase of solid fuel tanks/bladders and pumping/filtering equipment.

150. For helicopter support operations, bladder tanks provide the most versatile and cost-effective means of storing fuel in temporary holding farms. Stripper pumps of two different capacities are needed for the bladder tanks: (a) large flow capacity for bulk bowser transfer/tanker farm use; and (b) lesser flow capacity for vehicle and aircraft refuelling.

151. There is an additional requirement for rigid metal tank fuel storage to meet the requirements of the generator deployment programme at the battalion as well as sector level.

152. The detailed summary of the items of equipment that are required is contained in annex XX.

(g) Medical and dental equipment	550 000

153. Provision is made for the acquisition of medical ($400,000) and dental equipment ($150,000) to supplement the contingent-owned equipment, including equipment required by the medical units in clinics and first-aid stations to be established throughout the area of operation.

(h) Accommodation equipment 2 100 000

154. Provision is included for accommodation equipment for 8,400 personnel at an average cost of $150 per person ($1,260,000). This provides for such items as beds, lockers, side tables, etc. An amount of $840,000 is also included for mess facilities.

(i) Miscellaneous equipment 2 995 000

155. Provision is made under this heading for industrial shelving ($70,000), workshop equipment and tools for engineering services ($800,000), air conditioners ($450,000), heating equipment ($780,000), weighing machines ($120,000), ground support and cargo handling equipment ($700,000) and compaction equipment ($75,000).

(j) Field defence equipment 2 809 000

156. An amount of $1 million is included for the three-month lease of a drone airborne surveillance system for use in areas of Bosnia and Herzegovina in which access is denied to UNPROFOR. The Security Council, in reacting to urgent and critical developments in the mission area, has often demanded up-to-the-minute information from the Secretariat about specific aspects of the ongoing conflict. Unfortunately, many such requests are related to areas where UNPROFOR troops are not deployed and where access by land is not possible, either because of the conflict itself or because UNPROFOR movement on those routes is deliberately blocked by the parties. In such circumstances, the need for low-flying drones that could take photographs of the affected areas and relay the information to UNPROFOR instantly are invaluable. Such information could also have vital operational implications for the Force and enhance the security and safety of its members. The drones would therefore serve as a source of information both for UNPROFOR and, when required, for the Security Council.

157. There is an increasing demand for field defence equipment in order to protect UNPROFOR personnel serving in hostile areas. The cost estimates also provide for the acquisition of the following equipment: (a) 100 shelters ($981,500); (b) hedgehogs, dragon's teeth and other obstacles ($150,000); (c) security lights ($64,000); (d) sensors ($50,000); (e) wire cutters and prodders ($5,000); and (f) 58 observation towers ($558,500).

(k) Water-purification equipment 736 300

158. Provision is made for the purchase of the following items: (a) 12 water-purification equipment units at a unit cost of $40,000 ($480,000); (b) 60 chlorinators at a unit cost of $1,000 ($60,000); (c) 20 bladders at a unit cost of $800 ($16,000); (d) 12 pumps at a unit cost of $8,000 ($96,000); and (e) ancillary items, repairs and spare parts ($84,300).

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(l) Spare parts, repairs and maintenance 5 153 000

159. Requirements under this heading provide for spare parts, repairs and maintenance of office and data-processing equipment ($1,029,000), generators, including fuses, conductors, and overload relays ($2,585,000), refrigeration equipment ($369,000) and other miscellaneous equipment ($1,170,000).

10. Supplies and services

(a) Miscellaneous services

(i) Audit services 69 300

160. Provision is made for the cost of external audit services.

(ii) Contractual services 7 602 500

161. The cost estimate provides for the following contractual services: (a) laundry, dry-cleaning, tailoring and haircutting services for contingent personnel ($6,974,400); (b) laundry and dry-cleaning for Field Service and international contractual personnel uniforms ($216,000); (c) commercial distribution of rations ($350,000); and (d) funeral services ($62,100).

(iii) Data-processing services .... -

162. No provision is made under this heading.

(iv) Security services .... -

163. No provision is made under this heading.

(v) Medical treatment and services .... -

164. No provision is made under this heading.

(vi) Maintenance services .... -

165. No provision is made under this heading.

(vii) Claims and adjustments .... -

166. No provision is made under this heading.

(viii) Official hospitality 15 000

167. This amount provides for limited hospitality to local dignitaries in the context of good will in the official interest of the mission.

(ix) Miscellaneous other services 165 000

168. Provision is made under this heading for bank charges, legal fees, postage of military personnel and other miscellaneous services.

(b) Miscellaneous supplies

(i) Stationery and office supplies 3 330 000

169. This estimate covers the cost of writing paper, envelopes, printing of forms, registry/reproduction supplies, teletype paper and tapes, computer paper and supplies, printer ribbons and other items.

(ii) Medical supplies 900 000

170. Requirements for medical supplies are estimated at $100,000 per month.

(iii) Sanitation and cleaning materials 1 170 000

171. Provision is made under this heading for the cost of disinfectants and chemicals required for maintaining corrosive-free plumbing and sanitation facilities as well as for normal cleaning purposes.

(iv) Subscriptions 60 000

172. The cost estimate provides for the subscription of international newspapers, daily and weekly local newspapers, as well as airway guides, communications data publications and other technical publication requirements.

(v) Electrical supplies .... -

173. No provision is made under this heading.

(vi) Ballistic protective blankets for vehicles .... -

174. No provision is made under this heading.

(vii) Uniforms items, flags and decals 1 625 400

175. Provision is made for the purchase of civilian uniforms such as protective clothing for mechanics, uniforms for drivers, mechanics, cleaners and clothing for fire-fighting personnel ($209,000), fragmentation jackets ($50,000), United Nations decals and flags ($180,000) and helmets and accoutrements for 7,605 personnel consisting of blue berets, scarves and so on at an estimated cost of $156 per person ($1,186,400).

(viii) Field defence stores 13 025 000

176. As hostilities between warring factions have increased, so has the frequency of UNPROFOR personnel coming under small arms and heavy weapons fire. Such fire has killed and wounded a significant number of UNPROFOR personnel and every effort must be made to protect mission members. There is a substantial

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demand for field defences for each new unit coming into the mission area and replacement items must be available when units are relocated.

177. Provision is made for the cost of concertina wire ($1,090,000), barbed wire ($139,200), pickets (180 cm) ($640,000), pickets (60 cm) ($25,000), sandbags ($1,350,000), Hesco bastion wall ($7,200,000), corrugated iron ($240,000), timber and timber dogs ($40,800) and gabions ($2,300,000).

178. Hesco bastion wall is a sophisticated patented type of interlinking sectional hollow wall made of wire mesh panel and geotexite cloth, which is then filled with soil, mud, slurry, sand, gravel or any fluid solid matter. The sections are 10 metres long, 1 metre wide and 1½ metres high. The wall is placed as a barricade around an accommodation container to protect occupants from rifle, tank shells, blasts and mortar fire. It has been tested against tank shells at 500-metre range and had withstood .50 HMG (Browning) 12.5 inches times 99 NATO 100 rounds of concentrated fire at 50-metre range with minimal or no penetration.

(ix) Operational maps	2 000 000

179. Requirements for maps include: (a) geographic support maps, including land maps, air charts and special naval charts; (b) large-scale topographic maps and special naval charts used for command and control of land, air and amphibious operations; (c) small-scale maps used for flying operations; (d) town plans used for urban operations and movement; (e) terrain analysis products used to disseminate information and advice about the effect of terrain and environment on military operations; (f) digital geographic information in computer readable format; and (g) nautical charts.

(x) Quartermaster and general stores	3 372 000

180. Included under this heading are oxygen and acetylene refills ($180,000), freon gas ($225,000), butane gas ($225,000), packing and packaging supplies ($360,000), kitchen utensils, crockery, cutlery and so on ($360,000), batteries ($500,000), United Nations medal sets ($180,000), mattress covers, pillows and pillow cases, blankets, bed sheets and so on ($1,242,000) and jerry cans ($100,000).

11. Election-related supplies and services	-

181. No provision is made under this heading.

12. Public information programme

(a) Equipment	556 600

182. Requirements for public information equipment are estimated at $556,600. The detailed summary of the items of equipment required is contained in annex XXI.

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(b) Materials and supplies 358 000

183. The cost estimate provides for supplies required by the photographic section such as tapes, films and other materials, as well as the cost of printing materials, such as posters, brochures, stickers, buttons and so on.

(c) Contractual services .... -

184. No provision is made under this heading.

(d) Department of Public Information production costs 57 500

185. Provision is included for UNPROFOR's proportional share of the cost of publications to be issued on Cambodia, El Salvador, Somalia and the former Yugoslavia.

13. Training programme .... -

186. No provision is made under this heading.

14. Mine-clearing programme

(a) Acquisition of equipment

(i) Mine-clearing equipment 195 600

187. The mine threat is a major restriction to UNPROFOR's mobility throughout the mission area and the acquisition of effective detection and disposal equipment is essential in order to accomplish the Force's mission and to protect its personnel.

188. The cost estimates include provision for mine-clearing protective equipment ($60,600) and mine-detection equipment ($135,000).

(ii) Miscellaneous equipment .... -

189. No provision is made under this heading.

(b) Supplies, services and operating costs

(i) Wages and food supplement .... -

190. No provision is made under this heading.

(ii) Miscellaneous services 287 000

191. Provision is made for mine-clearing services.

(iii) Miscellaneous supplies 33 000

192. An amount of $33,000 is included for mine signs.

15. Assistance for disarmament and demobilization .... -

193. No provision is made under this heading.

16. Air and surface freight

(a) Transport of contingent-owned equipment 1 500 000

194. Costs for the emplacement and repatriation of contingent-owned equipment are estimated at $1,500,000.

(b) Military airlifts .... -

195. No provision is made under this heading.

(c) Commercial freight and cartage 1 385 000

196. The costs for shipping and clearing charges not included elsewhere are estimated at $890,000 and ferry charges at $495,000.

17. Integrated Management Information System 300 000

197. Provision is made for a proportional share of the 1994 financing of the Integrated Management Information System.

18. Support Account for Peace-keeping Operations 5 946 400

198. In accordance with the methodology proposed for the funding of posts authorized from the Support Account for Peace-keeping Operations, provision is made here based on 8.5 per cent of the total cost of civilian staff costs included under items 2 (b) and 2 (c) above. The costs of international contractual personnel have been included since they are encumbering posts that would normally be filled by United Nations staff.

19. Staff assessment 5 987 600

199. Staff costs have been shown on a net basis under budget line item 2 (b). The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

20. Income from staff assessment .... (5 987 600)

200. The staff assessment requirements provided for under expenditure budget line item 19 have been credited to this item as income from staff assessment and is credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNPROFOR budget.

21. Voluntary contributions in kind .... -

201. No provision is made under this heading.

ANNEX VII

Expenditures of the United Nations Protection Force for the period from 12 January 1992 to 31 March 1993, revised apportionment for the period from 1 April to 30 June 1993 and cost estimates for the period from 1 July 1993 to 31 March 1995: summary statement

(Thousands of United States dollars)

	Expenditure 12 January 1992 to 31 March 1993 (1)	Revised apportionment 1 April 1993 to 30 June 1993 (2)	Cost estimate 1 July 1993 to 31 March 1994 (3)	Cost estimate 1 April 1994 to 31 March 1995 (4)
1. Military personnel costs				
(a) Military observers				
Mission subsistence allowance	10 716.5	4 057.0	17 028.2	24 934.0
Travel costs	1 533.6	200.5	765.9	1 040.4
Clothing and equipment allowance	56.1	15.1	78.4	115.6
Subtotal	12 306.2	4 272.6	17 872.5	26 090.0
(b) Military liaison officers				
Mission subsistence allowance	522.7	-	-	-
Travel costs	130.5	-	-	-
Subtotal	653.2	-	-	-
(c) Military contingents				
Standard troop cost reimbursement	157 544.3	70 613.0	236 483.3	425 483.6
Welfare	2 437.8	722.9	3 360.0	6 285.7
Rations	44 010.1	14 847.2	47 779.4	85 929.7
Daily allowance	6 130.3	2 739.3	8 970.8	16 133.7
Mission subsistence allowance	2 099.5	70.9	150.0	200.0
Emplacement, rotation and repatriation of troops	11 553.9	4 453.7	13 549.3	34 127.7
Clothing and equipment allowance	10 290.5	4 814.7	16 116.5	28 996.9
Subtotal	234 066.4	98 261.7	326 409.3	597 157.3

	Expenditure 12 January 1992 to 31 March 1993 (1)	Revised apportionment 1 April 1993 to 30 June 1993 (2)	Cost estimate 1 July 1993 to 31 March 1994 (3)	Cost estimate 1 April 1994 to 31 March 1995 (4)
(d) Other costs pertaining to military personnel				
Contingent-owned equipment	34 427.3	21 417.6	77 000.0	105 000.00
Death and disability compensation	6 125.0	3 450.0	7 980.0	14 240.0
Subtotal	40 552.3	24 867.6	84 980.0	119 240.0
Total, line 1	287 578.1	127 401.9	429 261.8	742 487.3
2. Civilian personnel costs				
(a) Civilian police				
Mission subsistence allowance	23 391.4	6 400.4	19 980.0	28 404.0
Travel costs	1 381.2	905.9	473.6	1 428.4
Clothing and equipment allowance	118.0	31.5	97.3	136.0
Subtotal	24 890.6	7 337.8	20 550.9	29 968.4
(b) International and local staff				
International staff salaries	10 573.7	3 542.4	13 992.1	27 374.9
Local staff salaries	2 511.2	1 236.5	7 130.6	13 710.4
Consultants	-	-	-	-
Overtime	-	-	-	-
Common staff costs	5 946.1	1 914.0	8 987.1	18 338.4
Mission subsistence allowance	9 708.0	3 018.6	14 594.4	24 733.4
Travel to and from the mission area	1 510.7	139.7	785.4	476.0
Other travel costs	575.1	253.8	735.0	876.0
Subtotal	30 824.8	10 105.0	46 224.6	85 509.1
(c) International contractual personnel	-	2 773.2	23 732.5	61 674.4
(d) United Nations Volunteers	-	-	-	-
(e) Government-provided personnel	-	-	-	-
(f) Civilian electoral observers	-	-	-	-
Total, line 2	55 715.4	20 216.0	90 508.0	177 151.9

	Expenditure 12 January 1992 to 31 March 1993 (1)	Revised apportionment 1 April 1993 to 30 June 1993 (2)	Cost estimate 1 July 1993 to 31 March 1994 (3)	Cost estimate 1 April 1994 to 31 March 1995 (4)
3. Premises/accommodation				
Rental of premises	7 515.3	4 798.9	9 081.0	14 815.2
Alterations and renovations to premises	5 977.6	2 796.8	6 776.0	-
Maintenance supplies	5 505.2	2 378.1	8 740.0	11 652.0
Maintenance services	112.8	318.9	2 234.0	2 978.4
Utilities	1 719.0	2 393.9	13 993.9	21 960.9
Construction/prefabricated buildings	41 359.9	19 873.5	41 251.5	-
Subtotal	62 189.8	32 560.1	82 076.4	51 406.5
4. Infrastructure repairs				
Upgrading of airstrips	-	-	-	-
Upgrading of roads	-	-	-	-
Repair of bridges	-	-	4 400.0	-
Subtotal	-	-	4 400.0	-
5. Transport operations				
Purchase of vehicles	23 558.9	12 552.0	34 837.8	-
Rental of vehicles	1 213.4	746.0	1 577.2	-
Workshop equipment	193.7	584.5	1 140.0	-
Spare parts, repairs and maintenance	14 827.4	7 107.3	37 608.6	59 069.0
Petrol, oil and lubricants	12 961.5	7 064.9	18 875.5	30 040.8
Vehicle insurance	941.4	495.7	2 339.0	3 775.0
Subtotal	53 696.3	28 550.4	96 378.1	92 884.8
6. Air operations				
(a) Helicopter operations				
Hire/charter costs	8 914.7	5 220.0	24 012.2	48 146.4
Aviation fuel and lubricants	423.2	300.7	2 364.8	5 023.3
Positioning/depositioning costs	-	-	100.0	-
Resupply flights	-	-	-	-

	Expenditure 12 January 1992 to 31 March 1993 (1)	Revised apportionment 1 April 1993 to 30 June 1993 (2)	Cost estimate 1 July 1993 to 31 March 1994 (3)	Cost estimate 1 April 1994 to 31 March 1995 (4)
Painting/preparation	-	-	40.0	-
Liability and war risk insurance	425.5	169.8	1 535.8	3 914.4
Subtotal	9 763.4	5 690.5	28 052.8	57 084.1
(b) Fixed-wing aircraft				
Hire/charter costs	3 704.4	1 073.4	3 201.5	5 232.0
Aviation fuel and lubricants	1 567.0	790.7	5 087.4	8 902.2
Positioning/depositioning costs	-	3.0	25.0	-
Painting/preparation	-	6.7	25.0	-
Liability and war risk insurance	930.2	969.0	4 183. 8	6 911.8
Subtotal	6 201.6	2 842.8	12 522.7	21 046.0
(c) Air crew subsistence allowance	335.9	375.5	880.2	1 173.6
(d) Other air operation costs				
Air traffic control services and equipment	-	-	-	-
Landing fees and ground handling	987.5	346.8	2 627.1	3 502.8
Fuel storage containers	-	-	-	-
Subtotal	987.5	346.8	2 627.1	3 502.8
Total, line 6	17 288.4	9 255.6	44 082.8	82 806.5
7. Naval operations	-	-	-	-
8. Communications				
(a) Complementary communications				
Communications equipment	10 720.5	5 465.3	16 732.0	-
Spare parts and supplies	1 605.3	5 198.8	10 559.0	14 985.0
Workshop and test equipment	653.9	644.5	997.9	-
Commercial communications	15 476.6	7 871.2	19 770.2	14 882.4
Subtotal	28 456.3	19 179.8	48 059.1	29 867.4
(b) Main trunking contract	-	-	-	-
Total, line 8	28 456.3	19 179.8	48 059.1	29 867.4

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	Expenditure 12 January 1992 to 31 March 1993 (1)	Revised apportionment 1 April 1993 to 30 June 1993 (2)	Cost estimate 1 July 1993 to 31 March 1994 (3)	Cost estimate 1 April 1994 to 31 March 1995 (4)
9. Other equipment				
Office furniture	783.4	871.8	300.0	-
Office equipment	1 708.9	242.4	800.2	-
Data-processing equipment	4 954.1	2 160.3	2 911.1	-
Generators	13 746.3	693.0	31 292.6	-
Observation equipment	364.0	841.0	353.4	-
Petrol tank plus metering equipment	2 287.7	1 199.2	3 273.2	-
Medical and dental equipment	402.7	143.4	550.0	-
Accommodation equipment	3 447.6	1 167.2	2 100.0	-
Miscellaneous equipment	4 990.1	2 516.6	2 995.0	-
Field defence equipment	40.7	3 150.2	2 809.0	-
Water-purification equipment	-	297.0	736.3	-
Spare parts, repairs and maintenance	2 470.8	711.2	5 153.0	6 870.0
Subtotal	35 196.3	13 993.3	53 273.8	6 870.0
10. Supplies and services				
(a) Miscellaneous services				
Audit services	13.1	56.5	69.3	65.3
Contractual services	7 956.6	1 971.5	7 602.5	13 374.8
Data-processing services	-	-	-	-
Security services	-	-	-	-
Medical treatment and services	-	-	-	
Maintenance services	-	-	-	-
Claims and adjustments	-	-	-	-
Official hospitality	6.9	5.0	15.0	20.0
Miscellaneous other services	528.2	55.2	165.0	220.0
Subtotal	8 504.8	2 088.2	7 851.8	13 680.1

	Expenditure 12 January 1992 to 31 March 1993 (1)	Revised apportionment 1 April 1993 to 30 June 1993 (2)	Cost estimate 1 July 1993 to 31 March 1994 (3)	Cost estimate 1 April 1994 to 31 March 1995 (4)
(b) Miscellaneous supplies				
Stationery and office supplies	-	1 409.4	3 330.0	4 440.0
Medical supplies	-	183.4	900.0	1 200.0
Sanitation and cleaning materials	-	859.3	1 170.0	1 560.0
Subscriptions	-	19.7	60.0	80.0
Electrical supplies	-	3.2	-	-
Ballistic protective blankets for vehicles	-	-	-	-
Uniform items, flags and decals	4 516.2	844.2	1 625.4	2 549.8
Field defence stores	1 613.8	1 553.0	13 025.0	5 825.0
Operational maps	-	-	2 000.0	-
Quartermaster and general stores	-	1 024.7	3 372.0	3 372.0
Miscellaneous supplies	6 733.6	-	-	-
Subtotal	12 863.6	5 896.9	25 482.4	19 026.8
Total, line 10	21 368.4	7 985.1	33 334.2	32 706.9
11. Election-related supplies and services	-	-	-	-
12. Public information programmes				
Equipment	4.9	135.3	556.6	-
Materials and supplies	213.0	65.2	358.0	477.0
Contractual services	-	-	-	-
Department of Public Information production costs	-	-	57.5	-
Subtotal	217.9	200.5	972.1	477.0
13. Training programme	-	-	-	-
14. Mine-clearing programme				
(a) Acquisition of equipment				
Mine-clearing equipment	-	-	195.6	-
Miscellaneous equipment	-	-	-	-
Subtotal	-	-	195.6	-

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	Expenditure 12 January 1992 to 31 March 1993 (1)	Revised apportionment 1 April 1993 to 30 June 1993 (2)	Cost estimate 1 July 1993 to 31 March 1994 (3)	Cost estimate 1 April 1994 to 31 March 1995 (4)
(b) Supplies, services and operating costs				
Wages and food supplement	-	-	-	-
Miscellaneous services	-	-	287.0	382.0
Miscellaneous supplies	-	-	33.0	-
Subtotal	-	-	320.0	382.0
Total, line 14	-	-	515.6	382.0
15. Assistance for disarmament and demobilization	-	-	-	-
16. Air and surface freight				
Transport of contingent-owned equipment	2 057.4	-	1 500.0	1 500.0
Military airlifts	-	-	-	-
Commercial freight and cartage	7 898.3	1 654.6	1 385.0	1 385.0
Subtotal	9 955.7	1 654.6	2 885.0	2 885.0
17. Integrated Management Information System	350.0	100.0	300.0	400.0
18. Support Account for Peace-keeping Operations	3 101.6	906.5	5 946.4	12 510.6
19. Staff assessment	3 726.2	1 379.4	5 987.6	11 970.3
Total, lines 1-19	578 840.4	263 383.2	897 980.9	1 244 806.2
20. Income from staff assessment	(3 726.2)	(1 379.4)	(5 987.6)	(11 970.3)
Net total	575 114.2	262 003.8	891 993.3	1 232 835.9
21. Voluntary contributions in kind	-	-	-	-
Total resources	575 114.2	262 003.8	891 993.3	1 232 835.9

ANNEX VIII

Cost estimate of the United Nations Protection Force for the period from 1 April 1994 to 31 March 1995: supplementary information

I. COST PARAMETERS

1. The cost estimates for the 12-month period beginning 1 April 1994 are based on the cost parameters provided in annex VI, unless otherwise indicated.

II. REQUIREMENTS

United States dollars

1. Military personnel costs

(a) Military observers

2. It is anticipated that all 578 military observers will be deployed on 1 April 1994.

(i) Mission subsistence allowance

	United States dollars
12 January 1992 to 31 March 1993 - expenditure	10 716 500
1 April to 30 June 1993 - revised apportionment	4 057 000
1 July 1993 to 31 March 1994 - cost estimate	17 028 200
1 April 1994 to 31 March 1995 - cost estimate	24 934 000

3. Provision is made for mission subsistence allowance for 578 military observers for 365 days ($24,801,500), plus an overlap factor of two days during rotation ($132,500).

(ii) Travel costs

	United States dollars
12 January 1992 to 31 March 1993 - expenditure	1 533 600
1 April to 30 June 1993 - revised apportionment	200 500
1 July 1993 to 31 March 1994 - cost estimate	765 900
1 April 1994 to 31 March 1995 - cost estimate	1 040 400

4. Provision is made for 578 round-trip fares at a cost of $1,800 per rotation ($1,040,400).

(iii) Clothing and equipment allowance

	United States dollars
12 January 1992 to 31 March 1993 - expenditure	56 100
1 April to 30 June 1993 - revised apportionment	15 100
1 July 1993 to 31 March 1994 - cost estimate	73 400
1 April 1994 to 31 March 1995 - cost estimate	115 600

5. Provision is made for the payment of a clothing and equipment allowance at the rate of $200 per annum.

(b) Military liaison officers

(i) Mission subsistence allowance

12 January 1992 to 31 March 1993 - expenditure	522 700
1 April to 30 June 1993 - revised apportionment	-
1 July 1993 to 31 March 1994 - cost estimate	-
1 April 1994 to 31 March 1995 - cost estimate	-

6. No provision is made under this heading.

(ii) Travel costs

12 January 1992 to 31 March 1993 - expenditure	130 500
1 April to 30 June 1993 - revised apportionment	-
1 July 1993 to 31 March 1994 - cost estimate	-
1 April 1994 to 31 March 1995 - cost estimate	-

7. No provision is made under this heading.

(c) Military contingents

8. The cost estimates for contingent personnel are based on the phasing-in schedule shown in table 1 below:

Table 1. Phasing-in of contingent personnel

Period	Number of troops	Total troops	Number of days	Total person/ days	Number of months	Total person/ months
1 April 1994- 31 March 1995	31 887	31 887	365	11 638 755	12.0	382 644.0
15 May 1994- 31 March 1995	2 813	34 700	321	902 973	10.5	29 536.5
Total	34 700			12 541 728		412 180.5

(i) Standard troop cost reimbursement

12 January 1992 to 31 March 1993 - expenditure	157 544 300
1 April to 30 June 1993 - revised apportionment	70 613 000
1 July 1993 to 31 March 1994 - cost estimate	236 483 300
1 April 1994 to 31 March 1995 - cost estimate	425 483 600

9. The cost estimate provides for reimbursement to Governments for pay and allowances for contingent personnel for 412,180.5 person/months ($407,234,300), specialist allowance for 10 per cent of infantry personnel ($9,235,700),

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specialist allowance for 25 per cent of support personnel ($6,896,800), plus an overlap factor of 0.5 per cent during rotation ($2,116,800).

(ii) Welfare

12 January 1992 to 31 March 1993 - expenditure	2 437 800
1 April to 30 June 1993 - revised apportionment	722 900
1 July 1993 to 31 March 1994 - cost estimate	3 360 000
1 April 1994 to 31 March 1995 - cost estimate	6 285 700

10. The cost estimate provides for seven days of recreational leave every six months for an average strength of 34,348 contingent personnel ($5,049,200) and other welfare activities ($1,236,500).

(iii) Rations

12 January 1992 to 31 March 1993 - expenditure	44 010 100
1 April to 30 June 1993 - revised apportionment	14 847 200
1 July 1993 to 31 March 1994 - cost estimate	47 779 400
1 April 1994 to 31 March 1995 - cost estimate	85 929 700

11. Provision is included for rations for 12,541,728 person/days ($89,046,300), less a non-usage factor of 3.5 per cent ($3,116,600).

(iv) Daily allowance

12 January 1992 to 31 March 1993 - expenditure	6 130 300
1 April to 30 June 1993 - revised apportionment	2 739 300
1 July 1993 to 31 March 1994 - cost estimate	8 970 800
1 April 1994 to 31 March 1995 - cost estimate	16 133 700

12. The cost estimate provides for payment of a daily allowance for 12,541,728 person/days ($16,053,400), plus an overlap factor of 0.5 per cent during rotation ($80,300).

(v) Mission subsistence allowance

12 January 1992 to 31 March 1993 - expenditure	2 099 500
1 April to 30 June 1993 - revised apportionment	70 900
1 July 1993 to 31 March 1994 - cost estimate	150 000
1 April 1994 to 31 March 1995 - cost estimate	200 000

13. Provision is included for payment of accommodation and food allowance to contingent personnel while on official travel status.

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(vi) Emplacement, rotation and repatriation of troops

12 January 1992 to 31 March 1993 - expenditure	11 553 900
1 April to 30 June 1993 - revised apportionment	4 453 700
1 July 1993 to 31 March 1994 - cost estimate	13 549 300
1 April 1994 to 31 March 1995 - cost estimate	34 127 700

14. Provision is made for two rotations for 27,667 contingent personnel ($28,663,200), one rotation for 7,033 contingent personnel ($3,643,000) and one-way travel to the mission area for 7,033 contingent personnel ($1,821,500).

(vii) Clothing and equipment allowance

12 January 1992 to 31 March 1993 - expenditure	10 290 500
1 April to 30 June 1993 - revised apportionment	4 814 700
1 July 1993 to 31 March 1994 - cost estimate	16 116 500
1 April 1994 to 31 March 1995 - cost estimate	28 996 900

15. Provision is included for reimbursement to Governments of a clothing and equipment allowance for 412,180.5 person/months ($28,852,600), plus an overlap factor of 0.5 per cent during rotation ($144,300).

(d) Other costs pertaining to military personnel

(i) Contingent-owned equipment

12 January 1992 to 31 March 1993 - expenditure	34 427 300
1 April to 30 June 1993 - revised apportionment	21 417 600
1 July 1993 to 31 March 1994 - cost estimate	77 000 000
1 April 1994 to 31 March 1995 - cost estimate	105 000 000

16. This estimate provides for payment to troop-contributing Governments of the costs of contingent-owned equipment furnished to their contingents at the request of the United Nations.

(ii) Death and disability compensation

12 January 1992 to 31 March 1993 - expenditure	6 125 000
1 April to 30 June 1993 - revised apportionment	3 450 000
1 July 1993 to 31 March 1994 - cost estimate	7 980 000
1 April 1994 to 31 March 1995 - cost estimate	14 240 000

17. The cost estimate provides for reimbursement to Governments for payments made by them to members of their military personnel for death, injury or illness resulting from service with UNPROFOR.

2. Civilian personnel costs

(a) Civilian police

18. It is not anticipated that all 716 civilian police monitors will be deployed for the full 12-month period. The cost estimates under this heading therefore include a 5 per cent vacancy factor.

(i) Mission subsistence allowance

12 January 1992 to 31 March 1993 - expenditure	23 391 400
1 April to 30 June 1993 - revised apportionment	6 400 400
1 July 1993 to 31 March 1994 - cost estimate	19 980 000
1 April 1994 to 31 March 1995 - cost estimate	28 404 000

19. Provision is made for mission subsistence allowance for 716 civilian police monitors for 365 days ($29,740,600), plus an overlap factor of two days during rotation ($158,300). The total cost has been reduced by a vacancy factor of 5 per cent ($1,494,900).

(ii) Travel costs

12 January 1992 to 31 March 1993 - expenditure	1 381 200
1 April to 30 June 1993 - revised apportionment	905 900
1 July 1993 to 31 March 1994 - cost estimate	473 600
1 April 1994 to 31 March 1995 - cost estimate	1 428 400

20. Provision is made for 716 round-trip air fares at $2,100 ($1,503,600), reduced by a vacancy factor of 5 per cent ($75,200).

(iii) Clothing and equipment allowance

12 January 1992 to 31 March 93 - expenditure	118 000
1 April to 30 June 1993 - revised apportionment	31 500
1 July 1993 to 31 March 1994 - cost estimate	97 300
1 April 1994 to 31 March 1995 - cost estimate	136 000

21. Provision is made for the payment of a clothing and equipment allowance at the rate of $200 per annum ($143,200), less a 5 per cent vacancy rate ($7,200).

(b) International and local staff

(i) International staff salaries

12 January 1992 to 31 March 1993 - expenditure	10 573 700
1 April to 30 June 1993 - revised apportionment	3 542 400
1 July 1993 to 31 March 1994 - cost estimate	13 992 100
1 April 1994 to 31 March 1995 - cost estimate	27 374 900

22. The proposed staffing table is set out in annex IX (b). Calculations for salaries for 710 international staff are detailed in annex X (b), inclusive of a 15 per cent vacancy factor.

(ii) Local staff salaries

12 January 1992 to 31 March 1993 - expenditure	2 511 200
1 April to 30 June 1993 - revised apportionment	1 236 500
1 July 1993 to 31 March 1994 - cost estimate	7 130 600
1 April 1994 to 31 March 1995 - cost estimate	13 710 400

23. Calculation of salaries of 1,760 locally recruited staff based on local salary scales applicable to the mission area are also detailed in annex X (b), including a 5 per cent vacancy factor.

(iii) Consultants

12 January 1992 to 31 March 1993 - expenditure	-
1 April 1993 to 30 June 1993 - revised apportionment	-
1 July 1993 to 31 March 1994 - cost estimate	-
1 April 1994 to 31 March 1995 - cost estimate	-

24. No provision is made under this heading.

(iv) Overtime

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	-
1 July 1993 to 31 March 1994 - cost estimate	-
1 April 1994 to 31 March 1995 - cost estimate	-

25. No provision is made under this heading.

(v) Common staff costs

12 January 1992 to 31 March 1993 - expenditure	5 946 100
1 April to 30 June 1993 - revised apportionment	1 914 000
1 July 1993 to 31 March 1994 - cost estimate	8 987 100
1 April 1994 to 31 March 1995 - cost estimate	18 338 400

26. Common staff costs for both the international and local staff are as detailed in annex X (b), including a 15 per cent vacancy factor for international staff and 5 per cent for local staff.

(vi) Mission subsistence allowance

12 January 1992 to 31 March 1993 - expenditure	9 708 000
1 April to 30 June 1993 - revised apportionment	3 018 600
1 July 1993 to 31 March 1994 - cost estimate	14 594 400
1 April 1994 to 31 March 1995 - cost estimate	24 733 400

27. Provision is made for mission subsistence allowance for 709 international staff, inclusive of a 15 per cent vacancy factor.

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(vii) Travel to and from the mission area

12 January 1992 to 31 March 1993 - expenditure	1 510 700
1 April to 30 June 1993 - revised apportionment	139 700
1 July 1993 to 31 March 1994 - cost estimate	785 400
1 April 1994 to 31 March 1995 - cost estimate	476 000

28. Provision is made for the round-trip rotation travel of 140 international staff ($476,000).

(viii) Other travel costs

12 January 1992 to 31 March 1993 - expenditure	575 100
1 April to 30 June 1993 - revised apportionment	253 800
1 July 1993 to 31 March 1994 - cost estimate	735 000
1 April 1994 to 31 March 1995 - cost estimate	876 000

29. This estimate provides for 10 official trips per month between New York and the mission area at an average cost of $4,000 per trip ($480,000), travel of procurement staff at an average cost of $3,000 per month ($36,000) and other official travel ($360,000).

(c) International contractual personnel

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	2 773 200
1 July 1993 to 31 March 1994 - cost estimate	23 732 500
1 April 1994 to 31 March 1995 - cost estimate	61 674 400

30. The cost estimate provides for 1,330 international contractual personnel at an average annual cost of $54,555, including a 15 per cent vacancy factor.

(d) United Nations Volunteers

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	-
1 July 1993 to 31 March 1994 - cost estimate	-
1 April 1994 to 31 March 1995 - cost estimate	-

31. No provision is made under this heading.

(e) Government-provided personnel

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	-
1 July 1993 to 31 March 1994 - cost estimate	-
1 April 1994 to 31 March 1995 - cost estimate	-

32. No provision is made under this heading.

(f) Civilian electoral observers

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	-
1 July 1993 to 31 March 1994 - cost estimate	-
1 April 1994 to 31 March 1995 - cost estimate	-

33. No provision is made under this heading.

3. Premises/accommodation

(a) Rental of premises

12 January 1992 to 31 March 1993 - expenditure	7 515 300
1 April to 30 June 1993 - revised apportionment	4 798 900
1 July 1993 to 31 March 1994 - cost estimate	9 081 000
1 April 1994 to 31 March 1995 - cost estimate	14 815 200

34. Provision is made for the rental of: (a) offices ($1,306,100); (b) workshops ($12,000); (c) warehouses ($37,700); (d) checkpoints ($15,700); (e) border crossing facilities ($18,000); (f) troop accommodation ($10,726,800); and (g) accommodations for 714 international contractual personnel ($2,698,900).

(b) Alterations and renovations to premises

12 January 1992 to 31 March 1993 - expenditure	5 977 600
1 April to 30 June 1993 - revised apportionment	2 796 800
1 July 1993 to 31 March 1994 - cost estimate	6 776 000
1 April 1994 to 31 March 1995 - cost estimate	-

35. No provision is made under this heading.

(c) Maintenance supplies

12 January 1992 to 31 March 1993 - expenditure	5 505 200
1 April to 30 June 1993 - revised apportionment	2 378 100
1 July 1993 to 31 March 1994 - cost estimate	8 740 000
1 April 1994 to 31 March 1995 - cost estimate	11 652 000

36. The cost estimate provides for maintenance supplies at an estimated cost of $971,000 per month.

(d) Maintenance services

12 January 1992 to 31 March 1993 - expenditure	112 800
1 April to 30 June 1993 - revised apportionment	318 900
1 July 1993 to 31 March 1994 - cost estimate	2 234 000
1 April 1994 to 31 March 1995 - cost estimate	2 978 400

37. Provision for maintenance services at all locations is estimated at $248,200 per month.

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(e) Utilities

12 January 1992 to 31 March 1993 - expenditure	1 719 000
1 April to 30 June 1993 - revised apportionment	2 393 900
1 July 1993 to 31 March 1994 - cost estimate	13 993 900
1 April 1994 to 31 March 1995 - cost estimate	21 960 900

38. The cost of utilities is estimated as follows: (a) electricity ($6,240,000); (b) water ($2,340,000); (c) gas ($124,800); (d) firewood ($2,223,000); and (e) fuel for 2,665 generators at $345 per month per generator ($11,033,100).

(f) Construction/prefabricated buildings

12 January 1992 to 31 March 1993 - expenditure	41 359 900
1 April to 30 June 1993 - revised apportionment	19 873 500
1 July 1993 to 31 March 1994 - cost estimate	41 251 500
1 April 1994 to 31 March 1995 - cost estimate	-

39. No provision is made under this heading.

4. Infrastructure repairs

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	-
1 July 1993 to 31 March 1994 - cost estimate	4 400 000
1 April 1994 to 31 March 1995 - cost estimate	-

40. No provision is made under this heading.

5. Transport operations

(a) Purchase of vehicles

12 January 1992 to 31 March 1993 - expenditure	23 558 900
1 April to 30 June 1993 - revised apportionment	12 552 000
1 July 1993 to 31 March 1994 - cost estimate	34 837 800
1 April 1994 to 31 March 1995 - cost estimate	-

41. No provision is made under this heading.

(b) Rental of vehicles

12 January 1992 to 31 March 1993 - expenditure	1 213 400
1 April to 30 June 1993 - revised apportionment	746 000
1 July 1993 to 31 March 1994 - cost estimate	1 577 200
1 April 1994 to 31 March 1995 - cost estimate	-

42. No provision is made under this heading.

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(c) Workshop equipment

12 January 1992 to 31 March 1993 - expenditure	193 700
1 April to 30 June 1993 - revised apportionment	584 500
1 July 1993 to 31 March 1994 - cost estimate	1 140 000
1 April 1994 to 31 March 1995 - cost estimate	-

43. No provision is made under this heading.

(d) Spare parts, repairs and maintenance

12 January 1992 to 31 March 1993 - expenditure	14 827 400
1 April to 30 June 1993 - revised apportionment	7 107 300
1 July 1993 to 31 March 1994 - cost estimate	37 608 600
1 April 1994 to 31 March 1995 - cost estimate	59 069 000

44. Provision is included for spare parts, repairs and maintenance for United Nations vehicles at $1,825 per vehicle per annum and for contingent-owned vehicles at $7,500 per vehicle per annum. The cost estimate provides for 2,293 United Nations vehicles ($4,184,700) and 7,818 contingent-owned vehicles for 12 months ($58,635,000) and for 500 contingent-owned vehicles for 9 months ($2,812,500). A 10 per cent reduction has been made for off-road vehicles ($6,563,200), for a net cost of $59,069,000.

(e) Petrol, oil and lubricants

12 January 1992 to 31 March 1993 - expenditure	12 961 500
1 April to 30 June 1993 - revised apportionment	7 064 900
1 July 1993 to 31 March 1994 - cost estimate	18 875 500
1 April 1994 to 31 March 1995 - cost estimate	30 040 800

45. Estimates are based on requirements for 2,293 United Nations-owned vehicles ($4,770,600) and 7,818 contingent-owned vehicles ($24,398,000) for 12 months and 500 contingent-owned vehicles for 9 months ($1,175,600), for a total cost of $30,344,200. Provision is also made for the cost of oil and lubricants at 10 per cent of the cost of fuel ($3,034,400). A 10 per cent reduction has been made for off-road vehicles ($3,337,800), for a net cost of $30,040,800.

(f) Vehicle insurance

12 January 1992 to 31 March 1993 - expenditure	941 400
1 April to 30 June 1993 - revised apportionment	495 700
1 July 1993 to 31 March 1994 - cost estimate	2 339 000
1 April 1994 to 31 March 1995 - cost estimate	3 775 000

46. The cost of third-party liability insurance is estimated at $400 per vehicle per annum for 10,611 vehicles ($4,194,400). A 10 per cent reduction has been made for off-road vehicles ($419,400), for a net cost of $3,775,000.

6. Air operations

(a) Helicopter operations

(i) Hire/charter costs

12 January 1992 to 31 March 1993 - expenditure	8 914 700
1 April to 30 June 1993 - revised apportionment	5 220 000
1 July 1993 to 31 March 1994 - cost estimate	24 012 200
1 April 1994 to 31 March 1995 - cost estimate	48 146 400

47. Provision is made for the rental of 36 helicopters, as indicated in annex XII (b).

(ii) Aviation fuel and lubricants

12 January 1992 to 31 March 1993 - expenditure	423 200
1 April to 30 June 1993 - revised apportionment	300 700
1 July 1993 to 31 March 1994 - cost estimate	2 364 800
1 April 1994 to 31 March 1995 - cost estimate	5 023 300

48. The cost estimate provides for the cost of aviation fuel as indicated in annex XII (b) ($4,566,600), plus the cost of lubricants ($456,700).

(iii) Positioning/depositioning costs

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	-
1 July 1993 to 31 March 1994 - cost estimate	100 000
1 April 1994 to 31 March 1995 - cost estimate	-

49. No provision is made under this heading.

(iv) Resupply flights

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	-
1 July 1993 to 31 March 1994 - cost estimate	-
1 April 1994 to 31 March 1995 - cost estimate	-

50. No provision is made under this heading.

(v) Painting/preparation

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	-
1 July 1993 to 31 March 1994 - cost estimate	40 000
1 April 1994 to 31 March 1995 - cost estimate	-

51. No provision is made under this heading.

(vi) Liability and war risk insurance

12 January 1992 to 31 March 1993 - expenditure	425 500
1 April to 30 June 1993 - revised apportionment	169 800
1 July 1993 to 31 March 1994 - cost estimate	1 535 800
1 April 1994 to 31 March 1995 - cost estimate	3 914 400

52. Provision is made for third-party liability insurance for six commercially rented helicopters ($554,400) and war risk insurance for the 10 commercially rented helicopters flying in Bosnia and Herzegovina ($3,360,000), as shown in annex XII (b).

(b) Fixed-wing aircraft

(i) Hire/charter costs

12 January 1992 to 31 March 1993 - expenditure	3 704 400
1 April to 30 June 1993 - revised apportionment	1 073 400
1 July 1993 to 31 March 1994 - cost estimate	3 201 500
1 April 1994 to 31 March 1995 - cost estimate	5 232 000

53. Provision is made for the rental of five fixed-wing aircraft, including three cargo planes, as indicated in annex XII (b).

(ii) Aviation fuel and lubricants

12 January 1992 to 31 March 1993 - expenditure	1 567 000
1 April to 30 June 1993 - revised apportionment	790 700
1 July 1993 to 31 March 1994 - cost estimate	5 087 400
1 April 1994 to 31 March 1995 - cost estimate	8 902 200

54. The cost estimate provides for the cost of aviation fuel as indicated in annex XII (b) ($8,092,900), plus the cost of lubricants ($809,300).

(iii) Positioning/depositioning costs

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	3 000
1 July 1993 to 31 March 1994 - cost estimate	25 000
1 April 1994 to 31 March 1995 - cost estimate	-

55. No provision is made under this heading.

(iv) Painting/preparation

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	6 700
1 July 1993 to 31 March 1994 - cost estimate	25 000
1 April 1994 to 31 March 1995 - cost estimate	-

56. No provision is made under this heading.

(v) Liability and war risk insurance

12 January 1992 to 31 March 1993 - expenditure	930 200
1 April to 30 June 1993 - revised apportionment	969 000
1 July 1993 to 31 March 1994 - cost estimate	4 183 800
1 April 1994 to 31 March 1995 - cost estimate	6 911 800

57. Provision is made for third-party liability insurance ($311,800) and war-risk insurance for the three cargo planes, as shown in annex XII (b) ($6,600,000).

(c) Air crew subsistence allowance

12 January 1992 to 31 March 1993 - expenditure	335 900
1 April to 30 June 1993 - revised apportionment	375 500
1 July 1993 to 31 March 1994 - cost estimate	880 200
1 April 1994 to 31 March 1995 - cost estimate	1 173 600

58. Provision is made for payment of subsistence allowance to the crew of the commercially rented aircraft at a total monthly cost of $97,800.

(d) Other air operation costs

(i) Air traffic control services and equipment

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	-
1 July 1993 to 31 March 1994 - cost estimate	-
1 April 1994 to 31 March 1995 - cost estimate	-

59. No provision is made under this heading.

(ii) Landing fees and ground handling

12 January 1992 to 31 March 1993 - expenditure	987 500
1 April to 30 June 1993 - revised apportionment	346 800
1 July 1993 to 31 March 1994 - cost estimate	2 627 100
1 April 1994 to 31 March 1995 - cost estimate	3 502 800

60. The cost of ground handling is estimated at $291,900 per month.

(iii) Fuel storage containers

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	-
1 July 1993 to 31 March 1994 - cost estimate	-
1 April 1994 to 31 March 1995 - cost estimate	-

61. No provision is made under this heading.

7. Naval operations

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	-
1 July 1993 to 31 March 1994 - cost estimate	-
1 April 1994 to 31 March 1995 - cost estimate	-

62. No provision is made under this heading.

8. Communications

(a) Complementary communications

(i) Communications equipment

12 January 1992 to 31 March 1993 - expenditure	10 720 500
1 April to 30 June 1993 - revised apportionment	5 465 300
1 July 1993 to 31 March 1994 - cost estimate	16 732 000
1 April 1994 to 31 March 1995 - cost estimate	-

63. No provision is made under this heading.

(ii) Spare parts and supplies

12 January 1992 to 31 March 1993 - expenditure	1 605 300
1 April to 30 June 1993 - revised apportionment	5 198 800
1 July 1993 to 31 March 1994 - cost estimate	10 559 000
1 April 1994 to 31 March 1995 - cost estimate	14 985 000

64. Total requirements for communications parts and supplies are estimated at $14,985,000 for civilian and military communications equipment.

(iii) Workshop and test equipment

12 January 1992 to 31 March 1993 - expenditure	653 900
1 April to 30 June 1993 - revised apportionment	644 500
1 July 1993 to 31 March 1994 - cost estimate	997 900
1 April 1994 to 31 March 1995 - cost estimate	-

65. No provision is made under this heading.

(iv) Commercial communications

12 January 1992 to 31 March 1993 - expenditure	15 476 600
1 April to 30 June 1993 - revised apportionment	7 871 200
1 July 1993 to 31 March 1994 - cost estimate	19 770 200
1 April 1994 to 31 March 1995 - cost estimate	14 882 400

66. The estimated monthly cost of commercial communications includes an amount of $4,382,400 for satellite communications and $10,500,000 for telephone, telex, postage and pouch charges. The breakdown of satellite communications costs is shown below:

Description	Number of months	Cost per month	Total cost (United States dollars)
Transponder, spot beam	12.0	80 000	960 000
Transponder, global beam	12.0	7 000	84 000
Satellite stations 40 stations	12.0	80 000	960 000
INMARSAT "A" terminals 6 terminals	12.0	30 000	360 000
INMARSAT "C" terminals			
40 terminals	12.0	20 000	240 000
27 terminals	12.0	135 000	1 620 000
TACSAT terminals 22 terminals	12.0	13 200	158 400
Total			4 382 400

(b) Main trunking contract

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	-
1 July 1993 to 31 March 1994 - cost estimate	-
1 April 1994 to 31 March 1995 - cost estimate	-

67. No provision is made under this heading.

9. Other equipment

(a) Office furniture

12 January 1992 to 31 March 1993 - expenditure	783 400
1 April to 30 June 1993 - revised apportionment	871 800
1 July 1993 to 31 March 1994 - cost estimate	300 000
1 April 1994 to 31 March 1995 - cost estimate	-

68. No provision is made under this heading.

(b) Office equipment

12 January 1992 to 31 March 1993 - expenditure	1 708 900
1 April to 30 June 1993 - revised apportionment	242 400
1 July 1993 to 31 March 1994 - cost estimate	800 200
1 April 1994 to 31 March 1995 - cost estimate	-

69. No provision is made under this heading.

(c) Data-processing equipment

12 January 1992 to 31 March 1993 - expenditure	4 954 100
1 April to 30 June 1993 - revised apportionment	2 160 300
1 July 1993 to 31 March 1994 - cost estimate	2 911 100
1 April 1994 to 31 March 1995 - cost estimate	-

70. No provision is made under this heading.

(d) Generators

12 January 1992 to 31 March 1993 - expenditure	13 746 300
1 April to 30 June 1993 - revised apportionment	693 000
1 July 1993 to 31 March 1994 - cost estimate	31 292 600
1 April 1994 to 31 March 1995 - cost estimate	-

71. No provision is made under this heading.

(e) Observation equipment

12 January 1992 to 31 March 1993 - expenditure	364 000
1 April to 30 June 1993 - revised apportionment	841 000
1 July 1993 to 31 March 1994 - cost estimate	353 400
1 April 1994 to 31 March 1995 - cost estimate	-

72. No provision is made under this heading.

(f) Petrol tank plus metering equipment

12 January 1992 to 31 March 1993 - expenditure	2 287 700
1 April to 30 June 1993 - revised apportionment	1 199 200
1 July 1993 to 31 March 1994 - cost estimate	3 273 200
1 April 1994 to 31 March 1995 - cost estimate	-

73. No provision is made under this heading.

(g) Medical and dental equipment

12 January 1992 to 31 March 1993 - expenditure	402 700
1 April to 30 June 1993 - revised apportionment	143 400
1 July 1993 to 31 March 1994 - cost estimate	550 000
1 April 1994 to 31 March 1995 - cost estimate	-

74. No provision is made under this heading.

(h) Accommodation equipment

12 January 1992 to 31 March 1993 - expenditure	3 447 600
1 April to 30 June 1993 - revised apportionment	1 167 200
1 July 1993 to 31 March 1994 - cost estimate	2 100 000
1 April 1994 to 31 March 1995 - cost estimate	-

75. No provision is made under this heading.

(i) Miscellaneous equipment

12 January 1992 to 31 March 1993 - expenditure	4 990 100
1 April to 30 June 1993 - revised apportionment	2 516 600
1 July 1993 to 31 March 1994 - cost estimate	2 995 000
1 April 1994 to 31 March 1995 - cost estimate	-

76. No provision is made under this heading.

(j) Field defence equipment

12 January 1992 to 31 March 1993 - expenditure	40 700
1 April to 30 June 1993 - revised apportionment	3 150 200
1 July 1993 to 31 March 1994 - cost estimate	2 809 000
1 April 1994 to 31 March 1995 - cost estimate	-

77. No provision is made under this heading.

(k) Water-purification equipment

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	297 000
1 July 1993 to 31 March 1994 - cost estimate	736 300
1 April 1994 to 31 March 1995 - cost estimate	-

78. No provision is made under this heading.

(l) Repair, maintenance and spare parts

12 January 1992 to 31 March 1993 - expenditure	2 470 800
1 April to 30 June 1993 - revised apportionment	711 200
1 July 1993 to 31 March 1994 - cost estimate	5 153 000
1 April 1994 to 31 March 1995 - cost estimate	6 870 000

79. The cost of repairs, maintenance and spare parts is estimated at $572,500 per month.

10. Supplies and services

(a) Miscellaneous services

(i) Audit services

12 January 1992 to 31 March 1993 - expenditure	13 100
1 April to 30 June 1993 - revised apportionment	56 500
1 July 1993 to 31 March 1994 - cost estimate	69 300
1 April 1994 to 31 March 1995 - cost estimate	65 300

80. Provision is made for the cost of external audit services.

(ii) Contractual services

12 January 1992 to 31 March 1993 - expenditure	7 956 600
1 April to 30 June 1993 - revised apportionment	1 971 500
1 July 1993 to 31 March 1994 - cost estimate	7 602 500
1 April 1994 to 31 March 1995 - cost estimate	13 374 800

81. The cost estimate provides for the following contractual services: (a) laundry, dry-cleaning, tailoring and haircutting services for contingent personnel ($12,537,000); (b) cleaning of uniforms for Field Service staff and international contractual personnel ($288,000); (c) commercial distribution of rations ($467,000); and (d) funeral services ($82,800).

(iii) Data-processing services

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	-
1 July 1993 to 31 March 1994 - cost estimate	-
1 April 1994 to 31 March 1995 - cost estimate	-

82. No provision is made under this heading.

(iv) Security services

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	-
1 July 1993 to 31 March 1994 - cost estimate	-
1 April 1994 to 31 March 1995 - cost estimate	-

83. No provision is made under this heading.

(v) Medical treatment and services

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	-
1 July 1993 to 31 March 1994 - cost estimate	-
1 April 1994 to 31 March 1995 - cost estimate	-

84. No provision is made under this heading.

(vi) Maintenance services

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	-
1 July 1993 to 31 March 1994 - cost estimate	-
1 April 1994 to 31 March 1995 - cost estimate	-

85. No provision is made under this heading.

(vii) Claims and adjustment

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	-
1 July 1993 to 31 March 1994 - cost estimate	-
1 April 1994 to 31 March 1995 - cost estimate	-

86. No provision is made under this heading.

(viii) Official hospitality

12 January 1992 to 31 March 1993 - expenditure	6 900
1 April to 30 June 1993 - revised apportionment	5 000
1 July 1993 to 31 March 1994 - cost estimate	15 000
1 April 1994 to 31 March 1995 - cost estimate	20 000

87. This amount provides for limited hospitality to local dignitaries in the context of good will in the official interest of the mission.

(ix) Miscellaneous other services

12 January 1992 to 31 March 1993 - expenditure	528 200
1 April to 30 June 1993 - revised apportionment	55 200
1 July 1993 to 31 March 1994 - cost estimate	165 000
1 April 1994 to 31 March 1995 - cost estimate	220 000

88. Provision is made under this heading for bank charges, legal fees, postage of military personnel and other miscellaneous services.

(b) Miscellaneous supplies

(i) Stationery and office supplies

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	1 409 400
1 July 1993 to 31 March 1994 - cost estimate	3 330 000
1 April 1994 to 31 March 1995 - cost estimate	4 440 000

89. This estimate covers the cost of writing paper, envelopes, printing of forms, registry/reproduction supplies, teletype paper and tapes, computer paper, printer ribbons and other items.

(ii) Medical supplies

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	183 400
1 July 1993 to 31 March 1994 - cost estimate	900 000
1 April 1994 to 31 March 1995 - cost estimate	1 200 000

90. Provision is made under this heading for medical supplies for military personnel.

(iii) Sanitation and cleaning materials

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	859 300
1 July 1993 to 31 March 1994 - cost estimate	1 170 000
1 April 1994 to 31 March 1995 - cost estimate	1 560 000

91. Provision under this heading is made for the cost of disinfectants and chemicals required for maintaining sanitation facilities as well as for normal cleaning purposes.

(iv) Subscriptions

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	19 700
1 July 1993 to 31 March 1994 - cost estimate	60 000
1 April 1994 to 31 March 1995 - cost estimate	80 000

92. The cost estimate provides for the subscription of international newspapers, daily and weekly local newspapers, as well as airway guides, communications data publications and other technical publication requirements.

(v) Electrical supplies

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	3 200
1 July 1993 to 31 March 1994 - cost estimate	-
1 April 1994 to 31 March 1995 - cost estimate	-

93. No provision is made under this heading.

(vi) Ballistic protective blankets for vehicles

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	-
1 July 1993 to 31 March 1994 - cost estimate	-
1 April 1994 to 31 March 1995 - cost estimate	-

94. No provision is made under this heading.

(vii) Uniform items, flags and decals

12 January 1992 to 31 March 1993 - expenditure	4 516 200
1 April to 30 June 1993 - revised apportionment	844 200
1 July 1993 to 31 March 1994 - cost estimate	1 625 400
1 April 1994 to 31 March 1995 - cost estimate	2 549 800

95. Provision is made for the purchase of civilian uniforms such as protective clothing for mechanics, uniforms for drivers, mechanics, cleaners and clothing for fire-fighting personnel ($209,000), fragmentation jackets ($50,000), United Nations decals and flags ($180,000), helmets for 7,033 additional contingent personnel ($851,000) and accoutrements for 35,994 personnel, consisting of blue berets, scarves and so on at an estimated cost of $35 per person ($1,259,800).

(viii) Field defence stores

12 January 1992 to 31 March 1993 - expenditure	1 613 800
1 April to 30 June 1993 - revised apportionment	1 553 000
1 July 1993 to 31 March 1994 - cost estimate	13 025 000
1 April 1994 to 31 March 1995 - cost estimate	5 825 000

96. Provision is included for the cost of barbed wire, gabion boxes and various other materials for the establishment of observation posts, checkpoints and other defence posts as required.

(ix) Operational maps

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	-
1 July 1993 to 31 March 1994 - cost estimate	2 000 000
1 April 1994 to 31 March 1995 - cost estimate	-

97. No provision is made under this heading.

(x) Quartermaster and general stores

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	1 024 700
1 July 1993 to 31 March 1994 - cost estimate	3 372 000
1 April 1994 to 31 March 1995 - cost estimate	3 372 000

98. Included under this heading are requirements for oxygen and acetylene refills, freon gas, butane gas, packing and packaging supplies, kitchen utensils, flags, paper products, United Nations medal sets, mattress covers, pillows and pillow cases, blankets, bed sheets, jerry cans and miscellaneous items.

(xi) Miscellaneous supplies

12 January 1992 to 31 March 1993 - expenditure	6 733 600
1 April to 30 June 1993 - revised apportionment	-
1 July 1993 to 31 March 1994 - cost estimate	-
1 April 1994 to 31 March 1995 - cost estimate	-

99. No provision is made under this heading.

11. Election-related supplies and services

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	-
1 July 1993 to 31 March 1994 - cost estimate	-
1 April 1994 to 31 March 1995 - cost estimate	-

100. No provision is made under this heading.

/...

12. Public information programme

(a) Equipment

12 January 1992 to 31 March 1993 - expenditure	4 900
1 April to 30 June 1993 - revised apportionment	135 300
1 July 1993 to 31 March 1994 - cost estimate	556 600
1 April 1994 to 31 March 1995 - cost estimate	-

101. No provision is made under this heading.

(b) Materials and supplies

12 January 1992 to 31 March 1993 - expenditure	213 000
1 April to 30 June 1993 - revised apportionment	65 200
1 July 1993 to 31 March 1994 - cost estimate	358 000
1 April 1994 to 31 March 1995 - cost estimate	477 000

102. The cost estimate provides for such items as tapes, films and other materials, as well as the cost of printing materials.

(c) Contractual services

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	-
1 July 1993 to 31 March 1994 - cost estimate	-
1 April 1994 to 31 March 1995 - cost estimate	-

103. No provision is made under this heading.

(d) Department of Public Information production costs

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	-
1 July 1993 to 31 March 1994 - cost estimate	57 500
1 April 1994 to 31 March 1995 - cost estimate	-

104. No provision is made under this heading.

13. Training programme

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	-
1 July 1993 to 31 March 1994 - cost estimate	-
1 April 1994 to 31 March 1995 - cost estimate	-

105. No provision is made under this heading.

14. Mine-clearing programme

(a) Acquisition of equipment

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	-
1 July 1993 to 31 March 1994 - cost estimate	195 600
1 April 1994 to 31 March 1995 - cost estimate	-

106. No provision is made under this heading.

(b) Supplies, services and operating costs

(i) Wages and food supplement

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	-
1 July 1993 to 31 March 1994 - cost estimate	-
1 April 1994 to 31 March 1995 - cost estimate	-

107. No provision is made under this heading.

(ii) Miscellaneous services

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	-
1 July 1993 to 31 March 1994 - cost estimate	287 000
1 April 1994 to 31 March 1995 - cost estimate	382 000

108. Provision is made for mine-clearing services.

(iii) Miscellaneous supplies

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	-
1 July 1993 to 31 March 1994 - cost estimate	33 000
1 April 1994 to 31 March 1995 - cost estimate	-

109. No provision is made under this heading.

15. Assistance for disarmament and demobilization

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	-
1 July 1993 to 31 March 1994 - cost estimate	-
1 April 1994 to 31 March 1995 - cost estimate	-

110. No provision is made under this heading.

/...

16. Air and surface freight

(a) Transport of contingent-owned equipment

12 January 1992 to 31 March 1993 - expenditure	2 057 400
1 April to 30 June 1993 - revised apportionment	-
1 July 1993 to 31 March 1994 - cost estimate	1 500 000
1 April 1994 to 31 March 1995 - cost estimate	1 500 000

111. This provides for the cost of shipping and clearing charges not included elsewhere.

(b) Military airlifts

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	-
1 July 1993 to 31 March 1994 - cost estimate	-
1 April 1994 to 31 March 1995 - cost estimate	-

112. No provision is made under this heading.

(c) Commercial freight and cartage

12 January 1992 to 31 March 1993 - expenditure	7 898 300
1 April to 30 June 1993 - revised apportionment	1 654 600
1 July 1993 to 31 March 1994 - cost estimate	1 385 000
1 April 1994 to 31 March 1995 - cost estimate	1 385 000

113. The costs for shipping and clearing charges not included elsewhere are estimated at $890,000 and ferry charges at $495,000.

17. Integrated Management Information System

12 January 1992 to 31 March 1993 - expenditure	350 000
1 April to 30 June 1993 - revised apportionment	100 000
1 July 1993 to 31 March 1994 - cost estimate	300 000
1 April 1994 to 31 March 1995 - cost estimate	400 000

114. Provision is made for a proportional share of the 1994/1995 financing of the Integrated Management Information System.

18. Support Account for Peace-keeping Operations

12 January 1992 to 31 March 1993 - expenditure	3 101 600
1 April to 30 June 1993 - revised apportionment	906 500
1 July 1993 to 31 March 1994 - cost estimate	5 946 400
1 April 1994 to 31 March 1995 - cost estimate	12 510 600

115. This amount has been calculated at 8.5 per cent of the total civilian staff costs shown under items 2 (b) and 2 (c) above.

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19. Staff assessment

12 January 1992 to 31 March 1993 - expenditure	3 762 200
1 April to 30 June 1993 - revised apportionment	1 379 400
1 July 1993 to 31 March 1994 - cost estimate	5 987 600
1 April 1994 to 31 March 1995 - cost estimate	11 970 300

116. Staff costs have been shown on a net basis under budget line item 2 (b). The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

20. Income from staff assessment

12 January 1992 to 31 March 1993 - expenditure	(3 762 200)
1 April to 30 June 1993 - revised apportionment	(1 379 400)
1 July 1993 to 31 March 1994 - cost estimate	(5 987 600)
1 April 1994 to 31 March 1995 - cost estimate	(11 970 300)

117. The staff assessment requirements provided for under expenditure budget line item 19 have been credited to this item as income from staff assessment and is credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNPROFOR budget.

21. Voluntary contributions in kind

12 January 1992 to 31 March 1993 - expenditure	-
1 April to 30 June 1993 - revised apportionment	-
1 July 1993 to 31 March 1994 - cost estimate	-
1 April 1994 to 31 March 1995 - cost estimate	-

118. No provision is made under this heading.

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ANNEX IX

United Nations Protection Force

A. Current staffing table

	Professional and above									GS and FS						
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	FS	GS (Principal)	GS	Total	Local staff	Contrac-tual	Grand total
Office of the Force Commander	1	1	-	-	-	-	-		2	-	1	1	2	-	-	4
Civil Affairs																
Headquarters staff	-	-	-	3	4	12	4	-	23	-	5	13	18	17	-	58
Liaison	-	-	-	1	1	3	1	-	6	-	-	5	5	3	-	14
Sectors	-	-	-	5	6	19	5	-	35	-	-	27	27	26	-	88
Borders	-	-	-	1	5	20	27	27	80	-	-	6	6	54	-	140
Convoy protection	-	-	-	1	6	2	7	-	16	-	-	16	16	16	-	48
FYROM	-	-	-	-	1	1	2	-	4	-	-	2	2	4	-	10
Subtotal	-	-	-	11	23	57	46	27	164	-	5	69	74	120	-	358
Administration																
Director	-	-	1	-	-	1	1		3	-	1	5	6	-	-	9
Administrative services	-	-	-	1	-	-	-		1	-	-	2	2	-	-	3
Finance	-	-	-	-	1	2	-		3	-	4	10	14	12	-	29
Human resources	-	-	-	-	1	2	2		5	-	-	11	11	12	-	28
Procurement	-	-	-	-	1	3	3	1	8	-	2	8	10	20	-	38
Sectoral administration	-	-	-	-	1	7	-		8	17	-	28	45	486	-	539
Technical services	-	-	-	1	1	-	-		2	-	-	2	2	-	-	4
Communications	-	-	-	-	1	-	1		2	22	-	5	27	32	56	117
General services	-	-	-	-	1	3	6	3	13	4	1	38	43	51	17	124
Transport	-	-	-	-	1	-	-	-	1	25	-	1	26	39	40	106

	Professional and above									GS and FS						
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	FS	GS (Principal)	GS	Total	Local staff	Contrac-tual	Grand total
Special projects	-	-	-	1	1	2	2	-	6	-	-	3	3	4	-	13
Building management	-	-	-	-	1	1	4	-	6	4	-	-	4	72	103	185
Convoy protection	-	-	-	2	2	25	-	-	29	16	-	3	19	771	345	1 164
FYROM	-	-	-	-	1	2	2	-	5	-	-	4	4	61	25	95
Subtotal	-	-	1	5	13	48	21	4	92	88	8	120	216	1 560	586	2 454
Total	1	1	1	16	36	105	67	31	258	88	14	190	292	1 680	586	2 816

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ANNEX IX

United Nations Protection Force

B. Proposed staffing table

	Professional and above									FS, GS and SS							
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	FS	GS (Principal)	GS	SS	Total	Local staff	Contractual	Grand total
Office of the Special Representative of the Secretary-General	1	1	2	-	1	-	1	-	6	-	1	4	-	5	-	-	11
Office of the Force Commander	-	1	-	-	-	-	2	-	3	-	1	1	-	2	-	-	5
Civil Affairs																	
Headquarters staff	-	-	1	3	4	12	4	-	24	-	5	13	-	18	17	-	59
Liaison	-	-	-	1	1	3	1	-	6	-	-	5	-	5	3	-	14
Sectors	-	-	-	5	6	19	5	-	35	-	-	27	-	27	26	-	88
Borders	-	-	-	1	5	20	27	27	80	-	-	6	-	6	54	-	140
Convoy protection	-	-	-	1	6	2	7	-	16	-	-	16	-	16	16	-	48
FYROM	-	-	-	-	1	1	2	-	4	-	-	2	-	2	4	-	10
Safe areas	-	-	-	-	-	6	16	2	24	-	-	15	-	15	20	-	59
Subtotal	-	-	1	11	23	63	62	29	189	-	5	84	-	89	140	-	418
Administration																	
Director	-	-	1	-	-	1	1	-	3	-	1	5	-	6	-	-	9
Administrative services	-	-	-	1	-	-	-	-	1	-	-	2	-	2	-	-	3
Finance	-	-	-	-	1	2	-	-	3	-	4	10	-	14	12	-	29
Human resources	-	-	-	-	1	2	2	-	5	-	-	11	-	11	12	-	28
Procurement	-	-	-	-	1	3	3	1	8	-	2	8	-	10	20	-	38
Sectoral administration	-	-	-	-	1	7	-	-	8	17	-	28	-	45	486	-	539
Technical services	-	-	-	1	1	-	-	-	2	-	-	2	-	2	-	-	4
Communications	-	-	-	-	1	-	1	-	2	22	-	5	-	27	32	56	117
General services	-	-	-	-	1	3	6	3	13	4	1	38	-	43	51	17	124
Transport	-	-	-	-	1	-	-	-	1	25	-	1	-	26	39	40	106
Engineering services	-	-	-	1	2	3	6	-	12	4	-	3	-	7	76	103	198
Convoy protection	-	-	-	2	2	25	-	-	29	16	-	3	-	19	771	345	1 164
FYROM	-	-	-	-	1	2	2	-	5	-	-	4	-	4	61	25	95
New requirements a/	-	-	-	-	4	9	30	15	58	-	3	37	10	50	60	744	912
Subtotal	-	-	1	5	17	57	51	19	150	88	11	157	10	266	1 620	1 330	3 366
Total	1	2	4	16	41	120	116	48	348	88	18	246	10	362	1 760	1 330	3 800

[a/] Relates to Security Council resolutions 844 (1993) and 847 (1993) and to the transfer of responsibility for construction and logistics from the military to the civilian sector.

ANNEX IX

United Nations Protection Force

C. Deployment of civilian personnel

	1 July 1993	15 August 1993	15 September 1993	15 October 1993	15 December 1993	15 January 1994	15 February 1994	15 March 1994	Total
International staff									
Under-Secretary-General	-	-	-	-	1	-	-	-	1
Assistant Secretary-General	1	-	-	1	-	-	-	-	2
D-2	1	-	-	2	1	-	-	-	4
D-1	4	(1)	-	2	3	2	3	3	16
P-5	11	-	(1)	5	6	6	1	13	41
P-4	30	1	3	16	16	16	16	22	120
P-3	33	-	5	17	17	17	17	10	116
P-2	16	3	-	6	6	8	6	3	48
Field Service	55	(4)	1	19	17	-	-	-	88
General Service:									
Principal level	3	-	5	1	1	2	3	3	18
Other level	150	(3)	-	23	24	22	21	9	246
Security Service	3	1	-	1	2	2	1	-	10
Subtotal	307	(3)	13	93	94	75	68	63	710
Local	920	60	55	65	100	120	120	320	1 760
Contractual	301	82	43	18	160	200	200	326	1 330
Total	1 528	139	111	176	354	395	388	709	3 800

ANNEX X

Civilian staff and related costs of the United Nations Protection Force

(Thousands of United States dollars)

			Annual standard costs			Estimated total costs		
	Number of persons	Number of months	Salary	Common staff costs	Assessment	Salary	Common staff costs	Assessment
			A. Requirements for the period from 1 July 1993 to 31 March 1994					
International staff								
1 July 1993 to 31 March 1994								
Assistant Secretary-General	1	9.0	111.0	47.1	52.2	83.3	35.3	39.2
D-2	1	9.0	99.2	40.0	44.7	74.4	30.0	33.5
D-1	4	9.0	92.7	36.8	40.5	278.1	110.4	121.5
P-5	11	9.0	84.7	33.6	35.5	698.8	277.2	292.9
P-4	30	9.0	73.1	29.0	28.4	1 644.8	652.5	639.0
P-3	33	9.0	60.9	24.2	21.2	1 507.3	599.0	524.7
P-2	16	9.0	49.5	19.7	14.9	594.0	236.4	178.8
Field Service	55	9.0	48.5	46.3	18.8	2 000.6	1 909.9	775.5
General Service								
Principal level	3	9.0	45.9	18.2	19.1	103.3	41.0	43.0
Other level, New York	75	9.0	34.1	13.5	12.5	1 918.1	759.4	703.0
Other level, non-New York	75	9.0	23.0	8.7	8.5	1 293.8	489.4	478.0
Security Service	3	9.0	38.3	15.2	14.8	86.2	34.2	33.3
Subtotal	307					10 282.5	5 174.6	3 862.3
Hazard duty pay	36	9.0	-	7.2	-	-	194.4	-
Post adjustment reduction						(1 048.0) _a_/		
Subtotal	307					9 234.5	5 368.9	3 862.3
15 August 1993 to 31 March 1994								
D-2	(1)	7.5	99.2	40.0	44.7	(62.0)	(25.0)	(27.9)
P-4	1	7.5	73.1	29.0	28.4	45.7	18.1	17.8
P-2	3	7.5	49.5	19.7	14.9	92.8	36.9	27.9
Field Service	(4)	7.5	48.5	46.3	18.8	(121.3)	(115.8)	(47.0)
General Service								
Other level, non-New York	(3)	7.5	23.0	8.7	8.5	(43.1)	(16.3)	(15.9)
Security Service	1	7.5	38.3	15.2	14.8	23.9	9.5	9.3
Subtotal	(3)					(63.9)	(92.5)	(35.9)
Hazard duty pay	3	7.5	-	7.2	-	-	13.5	-
Post adjustment reduction						(16.5) _a_/		
Subtotal	(3)					(80.4)	(79.0)	(35.9)

	Number of persons	Number of months	Annual standard costs			Estimated total costs		
			Salary	Common staff costs	Assessment	Salary	Common staff costs	Assessment
15 September 1993 to 31 March 1994								
P-5	(1)	6.5	84.7	33.6	35.5	(45.9)	(18.2)	(19.2)
P-4	3	6.5	73.1	29.0	28.4	118.8	47.1	46.2
P-3	5	6.5	60.9	24.2	21.2	164.9	65.5	57.4
Field Service	1	6.5	48.5	46.3	18.8	26.3	25.1	10.2
General Service								
Principal level	5	6.5	45.9	18.2	19.1	124.3	49.3	51.7
Subtotal	13					388.4	168.8	146.3
Hazard duty pay	2	6.5	-	7.2	-	-	7.8	-
Post adjustment reduction						(51.1) a/		
Subtotal	13					337.3	176.6	146.3
15 October 1993 to 31 March 1994								
Assistant Secretary-General	1	5.5	111.0	47.1	52.2	50.9	21.6	23.9
D-2	2	5.5	99.2	40.0	44.7	90.9	36.7	41.0
D-1	2	5.5	92.7	36.8	40.5	85.0	33.7	37.0
P-5	5	5.5	84.7	33.6	35.5	194.1	77.0	81.4
P-4	16	5.5	73.1	29.0	28.4	536.1	212.7	208.3
P-3	17	5.5	60.9	24.2	21.2	474.5	188.6	165.2
P-2	6	5.5	49.5	19.7	14.9	136.1	54.2	41.0
Field Service	19	5.5	48.5	46.3	18.8	422.4	403.2	163.7
General Service								
Principal level	1	5.5	45.9	18.2	19.1	21.0	8.3	8.8
Other level, New York	12	5.5	34.1	13.5	12.5	187.6	74.3	68.8
Other level, non-New York	11	5.5	23.0	8.7	8.5	116.0	43.9	42.9
Security Service	1	5.5	38.3	15.2	14.8	17.6	7.0	6.8
Subtotal	93					2 332.0	1 161.0	888.5
Hazard duty pay	40	5.5	-	7.2	-	-	132.0	-
Post adjustment reduction						(336.6) a/		
Subtotal	93					1 995.4	1 293.0	888.5
15 December 1993 to 31 March 1994								
Under-Secretary-General	1	3.5	122.4	52.6	59.5	35.7	15.3	17.3
D-2	1	3.5	99.2	40.0	44.7	28.9	11.7	13.0
D-1	3	3.5	92.7	36.8	40.5	81.1	32.2	35.4
P-5	6	3.5	84.7	33.6	35.5	148.2	58.8	62.0
P-4	16	3.5	73.1	29.0	28.4	341.1	135.3	132.5
P-3	17	3.5	60.9	24.2	21.2	302.0	120.0	105.0
P-2	6	3.5	49.5	19.7	14.9	86.6	34.5	26.0

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			Annual standard costs			Estimated total costs		
	Number of persons	Number of months	Salary	Common staff costs	Assessment	Salary	Common staff costs	Assessment
Field Service	17	3.5	48.5	46.3	18.8	240.5	229.6	93.2
General Service								
Principal level	1	3.5	45.9	18.2	19.1	13.4	5.3	5.5
Other level, New York	13	3.5	34.1	13.5	12.5	129.3	51.2	47.4
Other level, non-New York	11	3.5	23.0	8.7	8.5	73.8	27.9	27.3
Security Service	2	3.5	38.3	15.2	14.8	22.3	8.9	8.5
Subtotal	93					1 503.0	730.7	573.2
Hazard duty pay	66	3.5	-	7.2	-	-	138.6	-
Post adjustment reduction						(212.2) a/		
Subtotal	93					1 290.8	869.3	573.2
15 January to 31 March 1994								
D-1	2	2.5	92.7	36.8	40.5	38.6	15.3	16.9
P-5	6	2.5	84.7	33.6	35.5	105.9	42.0	44.4
P-4	16	2.5	73.1	29.0	28.4	243.7	96.7	94.7
P-3	17	2.5	60.9	24.2	21.2	215.7	85.7	75.0
P-2	8	2.5	49.5	19.7	14.9	82.5	32.8	24.8
General Service								
Principal level	2	2.5	45.9	18.2	19.1	19.1	7.6	8.0
Other level, New York	11	2.5	34.1	13.5	12.5	78.1	30.9	28.6
Other level, non-New York	11	2.5	23.0	8.7	8.5	52.7	19.9	19.5
Security Service	2	2.5	38.3	15.2	14.8	16.0	6.3	6.2
Subtotal	75					852.3	337.3	318.0
Hazard duty pay	75	2.5	-	7.2	-	-	112.5	-
Post adjustment reduction						(147.4) a/		
Subtotal	75					704.9	449.8	318.0
15 February to 31 March 1994								
D-1	3	1.5	92.7	36.8	40.5	34.8	13.7	15.0
P-5	1	1.5	84.7	33.6	35.5	10.6	4.1	4.3
P-4	16	1.5	73.1	29.0	28.4	146.2	57.9	56.7
P-3	17	1.5	60.9	24.2	21.2	129.4	51.3	45.0
P-2	6	1.5	49.5	19.7	14.9	37.1	14.7	11.1

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	Number of persons	Number of months	Annual standard costs			Estimated total costs		
			Salary	Common staff costs	Assessment	Salary	Common staff costs	Assessment
General Service								
Principal level	3	1.5	45.9	18.2	19.1	17.2	6.7	7.0
Other level, New York	11	1.5	34.1	13.5	12.5	46.9	18.4	17.2
Other level, non-New York	10	1.5	23.0	8.7	8.5	28.8	10.8	10.5
Security Service	1	1.5	38.3	15.2	14.8	4.8	1.8	1.8
Subtotal	68					455.7	179.4	168.6
Hazard duty pay	68	1.5	-	7.2	-	-	61.2	-
Post adjustment reduction						(88.3) a/		
Subtotal	68					367.4	240.6	168.6
15 to 31 March 1994								
D-1	3	0.5	92.7	36.8	40.5	11.6	5.5	5.0
P-5	13	0.5	84.7	33.6	35.5	45.9	19.2	19.1
P-4	22	0.5	73.1	29.0	28.4	67.0	27.5	26.0
P-3	10	0.5	60.9	24.2	21.2	25.4	10.0	8.7
P-2	3	0.5	49.5	19.7	14.9	6.2	2.5	1.8
General Service								
Principal level	3	0.5	45.9	18.2	19.1	5.7	2.3	2.3
Other level, New York	4	0.5	34.1	13.5	12.5	5.7	2.2	2.0
Other level, non-New York	5	0.5	23.0	8.7	8.5	4.8	1.8	1.7
Subtotal	63					172.3	71.0	66.6
Hazard duty pay	54	0.5	-	7.2	-	-	16.2	-
Post adjustment reduction						(30.1) a/		
Subtotal	63					142.2	87.2	66.6
Total, international	710					13 992.1	8 406.4	5 987.6
Local staff								
1 July 1993 to 31 March 1994	920	9.0	8.2	0.4	-	5 658.0	276.0	-
15 August 1993 to 31 March 1994	60	7.5	8.2	0.4	-	307.5	15.0	-
15 September 1993 to 31 March 1994	55	6.5	8.2	0.4	-	244.3	11.9	-
15 October 1993 to 31 March 1994	65	5.5	8.2	0.4	-	244.3	11.9	-
15 December 1993 to 31 March 1994	100	3.5	8.2	0.4	-	239.2	11.7	-
15 January to 31 March 1994	120	2.5	8.2	0.4	-	205.0	10.0	-
15 February to 31 March 1994	120	1.5	8.2	0.4	-	123.0	6.0	-
15 to 31 March 1994	320	0.5	8.2	0.4	-	109.3	5.3	-
Subtotal	1 760					7 130.6	347.8	-

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	Number of persons	Number of months	Annual standard costs			Estimated total costs		
			Salary	Common staff costs	Assessment	Salary	Common staff costs	Assessment
Hazard duty pay								
1 July 1993 to 31 March 1994	139	9.0	-	1.2	-	-	125.0	-
15 August 1993 to 31 March 1994	36	7.5	-	1.2	-	-	27.0	-
15 September 1993 to 31 March 1994	(19)	6.5	-	1.2	-	-	(12.4)	-
15 October 1993 to 31 March 1994	10	5.5	-	1.2	-	-	5.5	-
15 December 1993 to 31 March 1994	100	3.5	-	1.2	-	-	35.0	-
15 January to 31 March 1994	120	2.5	-	1.2	-	-	30.0	-
15 February to 31 March 1993	120	1.5	-	1.2	-	-	18.0	-
15 to 31 March 1994	94	0.5	-	1.2	-	-	4.7	-
Subtotal	600					-	232.9	-
Total, local	1 760					7 130.6	580.7	-
International contractual personnel								
1 July 1993 to 31 March 1994	301	9.0	54.5	-	-	12 303.4	-	-
15 August 1993 to 31 March 1994	82	7.5	54.5	-	-	2 793.1	-	-
15 September 1993 to 31 March 1994	43	6.5	54.5	-	-	1 269.4	-	-
15 October 1993 to 31 March 1994	18	5.5	54.5	-	-	449.6	-	-
15 December 1993 to 31 March 1994	160	3.5	54.5	-	-	2 543.3	-	-
15 January to 31 March 1994	200	2.5	54.5	-	-	2 270.8	-	-
15 February to 31 March 1994	200	1.5	54.5	-	-	1 362.5	-	-
15 to 31 March 1994	326	0.5	54.5	-	-	740.3	-	-
Total, contractual	1 330					23 732.5	-	-
Total staff	3 799					44 855.2	8 987.1	5 987.6
B. Requirements for the period from 1 April 1994 to 31 March 1995								
International staff								
Under-Secretary-General	1	12.0	127.8	54.7	59.5	127.8	54.7	59.5
Assistant Secretary-General	2	12.0	115.9	49.0	52.2	231.8	98.0	104.4
D-2	4	12.0	104.6	42.1	45.3	418.4	168.4	181.2
D-1	16	12.0	97.7	38.8	41.1	1 563.2	620.8	657.6
P-5	41	12.0	89.2	35.4	36.0	3 657.2	1 451.4	1 476.0
P-4	120	12.0	77.1	30.6	28.8	9 252.0	3 672.0	3 456.0
P-3	116	12.0	64.1	25.4	21.5	7 435.6	2 946.4	2 494.0
P-2	48	12.0	52.1	20.7	15.2	2 500.8	993.6	729.6
Field Service	88	12.0	49.6	47.3	19.1	4 364.8	4 162.4	1 680.8

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	Number of persons	Number of months	Annual standard costs			Estimated total costs		
			Salary	Common staff costs	Assessment	Salary	Common staff costs	Assessment
General Service								
Principal level	18	12.0	48.0	19.1	20.3	864.0	343.8	365.4
Other level, New York	123	12.0	35.7	14.2	13.3	4 391.1	1 746.6	1 635.9
Other level, non-New York	123	12.0	24.5	9.3	9.3	3 013.5	1 143.9	1 143.9
Security Service	10	12.0	40.1	15.9	15.8	401.0	159.0	158.0
Subtotal	710					38 221.2	17 561.0	14 142.3
Hazard duty pay	344	12.0	-	7.2	-	-	2 476.8	-
Post adjustment reduction						(5 887.6) a/		
Subtotal	710					32 333.6	20 037.8	14 142.3
Vacancy rate (15 per cent)						(4 958.7)	(3 052.2)	(2 172.0)
Total, international	710					27 374.9	16 985.6	11 970.3
Local staff	1 760	12.0	8.2	0.4	-	14 432.0	704.0	-
Hazard duty pay	600	12.0	-	1.2	-	-	720.0	-
Vacancy rate (5 per cent)						(721.6)	(71.2)	-
Total, local	1 760					13 710.4	1 352.8	-
Total	2 470					41 085.3	18 338.4	11 970.3

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a/ Represents adjustment of the salary estimates to take into account non-entitlement to post adjustment for 70 per cent of the staff in the Professional category who will be classified as mission appointees.

ANNEX XI

Summary of requirements for premises and accommodation

A. Office space

Office space	Government-provided or rent-free			Rented offices			Rental of private homes			Other rented facilities			Prefabricated buildings			Total		
	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)
Zagreb	2	1 597	-	-	-	-	-	-	-	-	-	-	60	150	-	62	1 747	-
Belgrade	64	44	-	-	-	-	-	-	-	-	-	-	-	-	-	64	44	-
Sarajevo	16	271	-	4	402	4 422	-	-	-	-		-	7	11	-	27	684	4 422
Sector North	3	800	-	-	-	-	16	430	3 200	3	20	6 600	3	1 400	-	25	2 650	9 800
Sector South	1	75	-	1	52	300	9	70	1 550	5	-	359	-	-	-	16	197 a/	2 209
Sector East	18	129	-	1	22	600	-	-	-	7	189	350	5	38	-	31	378	950
Sector West	2	632	-	1	525	6 500	2	55	250	-	-	-	475	1 187	-	480	2 399	6 750
Bosnia and Herzegovina	-	-	-	7	-	7 794	20	-	6 588	9	-	70 331	-	-	-	36	- a/	84 713
Former Yugoslav Republic of Macedonia	7	210	-	-	-	-	-	-	-	-	-	-	1	3	-	8	213	-
Total	113	3 758	-	14	1 001	19 616	47	555	11 588	24	209	77 640	551	2 789	-	749	8 312	108 844

a/ Information on number of personnel at all locations is not available.

B. Workshops

Workshops	Government-provided or rent-free			Rented workshops			Rental of private homes			Other rented facilities			Prefabricated buildings			Total		
	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)
Zagreb	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Belgrade	41	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41	- a/	-
Sarajevo	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	- a/	-
Sector North	-	-	-	2	350	1 000	-	-	-	-	-	-	-	-	-	2	350	1 000
Sector South	6	50	-	-	-	-	-	-	-	-	-	-	-	-	-	6	50	-
Sector East	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sector West	1	200	-	-	-	-	-	-	-	-	-	-	-	-	-	1	200	-
Bosnia and Herzegovina	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Former Yugoslav Republic of Macedonia	4	56	-	-	-	-	-	-	-	-	-	-	-	-	-	4	56	-
Total	53	306	-	2	350	1 000	-	-	-	-	-	-	-	-	-	55	656	1 000

a/ Information on number of personnel at all locations is not available.

C. Warehouses

Warehouses	Government-provided or rent-free			Rented warehouses			Rental of private homes			Other rented facilities			Prefabricated buildings			Total		
	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)
Zagreb	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Belgrade	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sarajevo	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sector North	1	50	-	1	80	1 800	-	-	-	-	-	-	-	-	-	1	- a/	-
Sector South	4	30	-	-	-	-	-	-	-	-	-	-	-	-	-	2	130	1 800
Sector East	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	30	-
Sector West	-	-	-	2	12	1 100	-	-	-	-	-	-	-	-	-	-	-	-
Split	-	-	-	-	-	-	-	-	-	-	-	-	6	12	-	8	24	1 100
Bosnia and Herzegovina	-	-	-	1	-	240	-	-	-	-	-	-	-	-	-	-	-	-
Former Yugoslav Republic of Macedonia	11	70	-	-	-	-	-	-	-	-	-	-	-	-	-	1 11	- a/ 70	240 -
Total	17	150	-	4	92	3 140	-	-	-	-	-	-	6	12	-	27	254	3 140

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a/ Information on number of personnel at all locations is not available.

D. Checkpoints

Checkpoints	Government-provided or rent-free			Rented checkpoints			Rental of private homes			Other rented facilities			Prefabricated buildings			Total		
	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)
Zagreb	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Belgrade	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sarajevo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sector North	3	21	-	1	9	200	-	-	-	-	-	-	-	-	-	4	30	200
Sector South	-	-	-	-	-	-	-	-	-	-	-	-	4	15	-	4	15	-
Sector East	26	60	-	-	-	-	-	-	-	35	203	205	102	130	-	163	393	205
Sector West	4	70	-	-	-	-	-	-	-	6	120	900	63	125	-	73	315	900
Split	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bosnia and Herzegovina	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Former Yugoslav Republic of Macedonia	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	33	151	-	1	9	200	-	-	-	41	323	1 105	169	270	-	244	753	1 305

E. Border crossing facilities

Border crossing facilities	Government-provided or rent-free			Rented border crossing facilities			Rental of private homes			Other rented facilities			Prefabricated buildings			Total		
	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)
Zagreb	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Belgrade	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sarajevo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sector North	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sector South	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sector East	5	10	-	-	-	-	-	-	-	-	-	-	10	25	-	15	35	-
Sector West	-	-	-	1	80	1 500	-	-	-	-	-	-	-	-	-	1	80	1 500
Split	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bosnia and Herzegovina	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Former Yugoslav Republic of Macedonia	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5	10	-	1	80	1 500	-	-	-	-	-	-	10	25	-	16	115	1 500

F. Observation posts

Observation posts	Government-provided or rent-free			Rented observation posts			Rental of private homes			Other rented facilities			Prefabricated buildings			Total		
	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)
Zagreb	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Belgrade	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sarajevo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sector North	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sector South	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sector East	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sector West	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Split	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bosnia and Herzegovina	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Former Yugoslav Republic of Macedonia	-	-	-	-	-	-	-	-	-	-	-	-	84	232	-	84	232	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	84	232	-	84	232	-

G. Troop accommodation

Troop accommodation	Government-provided or rent-free			Hotels			Private homes and other rented facilities			Tents			Prefabricated buildings			Total		
	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)
Zagreb	2	1 425	-	5	150	157 500	-	-	-	-	-	-	-	-	-	7	1 575	157 500
Belgrade	-	38	-	-	14	8 960	-	-	-	-	-	-	-	-	-	-	52 a/	8 960
Sarajevo	3	1 745	-	-	-	-	6	765	29 105	-	200	-	-	-	-	9	2 710 a/	29 105
Sector North	3	800	-	3	20	1 000	16	43	8 600	-	-	-	723	1 400	-	745	2 263	9 600
Sector South	20	641	-	-	-	-	15	295	23 243	22	84	-	351	947	-	408	1 967	23 243
Sector East	36	849	-	1	1	540	7	25	3 315	-	-	-	314	731	-	358	1 606	3 855
Sector West	107	1 571	-	-	-	-	41	604	30 098	-	-	-	543	1 849	-	691	4 024	30 098
Split	83	1 785	-	1	250	60 600	302	624	75 558	50	200	-	60	250	-	496	3 109	136 158
Bosnia and Herzegovina	22	3 040	-	5	758	51 640	52	2 937	245 636	-	150	-	164	492	-	243	7 377 a/	297 276
Former Yugoslav Republic of Macedonia	6	758	-	1	22	2 000	24	29	8 500	-	-	-	-	-	-	31	809	10 500
Total	282	12 652	-	16	1 215	282 240	463	5 322	424 055	72	634	-	2 155	5 669	-	2 988	25 492	706 295

a/ Information on number of premises at all locations is not available.

H. International contractual personnel accommodation

International contractual personnel accommodation	Government-provided or other rent-free			Hotels			Private homes			Other rented facilities			Prefabricated buildings			Total		
	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)	Number of units	Number of persons	Monthly cost (US$)
Zagreb	-	-	-	-	-	-	109	172	54 500	-	-	-	-	-	-	109	172	54 500
Belgrade	-	-	-	-	6	3 840	-	-	-	-	-	-	-	-	-	-	6 a/	3 840
Sarajevo	-	-	-	-	-	-	-	-	-	1	10	140	-	-	-	1	10	140
Sector North	-	-	-	-	13	4 300	-	5	1 000	-	-	-	-	13	-	-	31 a/	5 300
Sector South	1	1	-	-	-	-	18	29	7 650	-	-	-	-	-	-	19	30	7 650
Sector East	-	-	-	1	7	2 100	6	14	3 075	-	-	-	-	-	-	7	21	5 175
Sector West	-	-	-	-	2	1 800	13	16	4 200	-	-	-	1	2	-	14	20 a/	6 000
Split	-	-	-	3	6	3 240	3	5	3 250	-	-	-	-	-	-	6	11	6 490
Bosnia and Herzegovina	-	-	-	-	-	-	3	5	2 100	-	-	-	-	-	-	3	5	2 100
Former Yugoslav Republic of Macedonia	-	-	-	-	-	-	-	-	-	10	14	3 990	-	-	-	10	14	3 990
Total	1	1	-	4	34	15 280	152	246	75 775	11	24	4 130	1	15	-	169	320	95 185

a/ Information on number of premises at all locations is not available.

I. Prefabricated buildings

Description	Number of units	Unit cost	Total cost
		(United States dollars)	
Accommodation containers			
Additional troops	3 300	4 500	14 850 000
Replacement accommodation	600	4 500	2 700 000
International contractual personnel	300	4 500	1 350 000
Subtotal	4 200		18 900 000
Ablution units	420	9 500	3 990 000
Kitchen/dining units	8 400	1 000	8 400 000
Other prefabricated buildings			
Conference facilities	94	4 500	423 000
Offices/check points	540	4 500	2 430 000
Refrigeration units	61	35 000	2 135 000
Sea containers	500	1 200	600 000
Storage containers	43	4 500	193 500
Storehouses	33	100 000	3 300 000
Workshops	22	40 000	880 000
Subtotal			9 961 500
Total			41 251 500

ANNEX XII

A. Summary of requirements for air operations for the period from 1 July 1993 to 31 March 1994

Type of aircraft	Number of units	Number of months	Total flying hours per month	Monthly rental cost	Total rental cost	Total fuel consumption per month (gallons)	Total cost aviation fuel	Total cost insurance per month	Total cost insurance	Total cost 1 July 1993 to 31 March 1994
				(US$)			(US$)			
Helicopters										
Bell-206	3	9.0	180	145 800	1 312 200	6 300	73 150	15 000	135 000	1 520 350
Bell-212	3	9.0	180	367 200	3 304 800	18 900	219 430	31 200	280 800	3 805 030
BH-412	4	5.5	100	220 000	1 210 000	15 000	106 430	-	-	1 316 430
CH-47	2	4.0	120	720 000	2 880 000	96 000	495 360	80 000	320 000	3 695 360
Gazelle	4	9.0	100	70 000	630 000	3 300	38 300	-	-	668 300
Puma	6	9.0	150	330 000	2 970 000	22 500	261 230	-	-	3 231 230
Sea King	4	9.0	100	227 300	2 045 700	19 000	220 590	-	-	2 266 290
S-61	2	9.0	120	386 380	3 477 420	22 800	264 710	-	-	3 742 130
S-61	8	4.0	480	1 545 520	6 182 080	91 200	470 600	200 000	800 000	7 452 680
Subtotal	36	67.5	1 530	4 012 200	24 012 200	295 000	2 149 800	326 200	1 535 800	27 697 800
Fixed-wing aircraft										
YAK-40	2	9.0	120	87 000	783 000	46 800	543 350	20 000	180 000	1 506 350
AN-32	1	9.0	70	60 000	540 000	28 000	325 080	155 980	1 403 820	2 268 900
IL-76	1	9.0	80	144 500	1 300 500	224 000	2 600 640	200 000	1 800 000	5 701 140
IL-76	1	4.0	80	144 500	578 000	224 000	1 155 830	200 000	800 000	2 533 830
Subtotal	5	31.0	350	436 000	3 201 500	522 800	4 624 900	575 980	4 183 820	12 010 220
Total	41		1 880	4 448 200	27 213 700	817 800	6 774 700	902 180	5 719 620	39 708 020

B. Summary of requirements for air operations for the period from 1 April 1994 to 31 March 1995

Type of aircraft	Number of units	Number of months	Total flying hours per month	Monthly rental cost	Total rental cost	Total fuel consumption per month (gallons)	Total cost aviation fuel	Total cost insurance per month	Total cost insurance	Total cost 1 April 1994 to 31 March 1995
				(US$)				(US$)		
Helicopters										
Bell-206	3	12.0	180	145 800	1 749 600	6 300	97 524	15 000	180 000	2 027 124
Bell-212	3	12.0	180	367 200	4 406 400	18 900	292 572	31 200	374 400	5 073 372
BH-412	4	12.0	100	220 000	2 640 000	15 000	232 200	-	-	2 872 200
CH-47	2	12.0	120	720 000	8 640 000	96 000	1 486 080	80 000	960 000	11 086 080
Gazelle	4	12.0	100	70 000	840 000	3 300	51 084	-	-	891 084
Puma	6	12.0	150	330 000	3 960 000	22 500	348 300	-	-	4 308 300
Sea King	4	12.0	100	227 300	2 727 600	19 000	294 120	-	-	3 021 720
S-61	10	12.0	600	1 931 900	23 182 800	114 000	1 764 720	200 000	2 400 000	27 347 520
Subtotal	36		1 530	4 012 200	48 146 400	295 000	4 566 600	326 200	3 914 400	56 627 400
Fixed-wing aircraft										
YAK-40	2	12.0	120	87 000	1 044 000	46 800	724 464	20 000	240 000	2 008 464
AN-32	1	12.0	70	60 000	720 000	28 000	433 440	155 980	1 871 760	3 025 200
IL-76	2	12.0	160	289 000	3 468 000	448 000	6 935 040	400 000	4 800 000	15 203 040
Subtotal	5		350	436 000	5 232 000	522 800	8 092 944	575 980	6 911 760	20 236 704
Total	41		1 880	4 448 200	53 378 400	817 800	12 659 544	902 180	10 826 160	76 864 104

ANNEX XIII

Summary of requirements for communications equipment

Description of equipment	Protected Areas (original mandate) (1)	Protected Areas (expansion) (2)	Bosnia and Herzegovina (3)	Former Yugoslav Republic of Macedonia (4)	Safe areas (5)	Total number of units (1 to 5)	Unit cost (US$)	Total cost (US$)
VHF equipment								
Base/repeater antenna	205	38	90	75	35	443	1 000	443 000
Base station	150	30	60	60	20	320	2 000	640 000
Ground-air man-pack	-	-	-	-	20	20	20 000	400 000
Handie talkie	545	140	200	110	140	1 135	500	567 500
Mobile set	545	140	200	110	140	1 135	1 500	1 702 500
Paging encoder	11	2	3	1	7	24	1 000	24 000
Repeater	55	8	30	15	15	123	10 000	1 230 000
Subtotal								5 007 000
HF equipment								
Base antenna	10	10	-	6	13	39	4 000	156 000
Base station	10	10	-	6	13	39	7 500	292 500
Base station, remote control	-	-	-	1	3	4	2 000	8 000
Interlink	-	-	-	1	3	4	1 000	4 000
Mobile radio set	-	12	-	5	10	27	6 000	162 000
Subtotal								622 500
Satellite equipment								
Satellite main-hub station	-	-	-	-	1	1	300 000	300 000
Satellite sub-sub station	-	1	-	-	3	4	250 000	1 000 000
Satellite terminal	-	4	-	1	12	17	100 000	1 700 000

Description of equipment	Protected Areas (original mandate) (1)	Protected Areas (expansion) (2)	Bosnia and Herzegovina (3)	Former Yugoslav Republic of Macedonia (4)	Safe areas (5)	Total number of units (1 to 5)	Unit cost (US$)	Total cost (US$)
Fleet management control station	3	-	-	-	-	3	20 000	60 000
Ground positioning control system receiver	2	-	2	-	15	19	3 000	57 000
INMARSAT type "C" terminal	27	4	15	7	32	85	10 000	850 000
System integration	-	1	-	-	-	1	300 000	300 000
Subtotal								4 267 000
Telephone equipment								
Exchange, 6 extension	100	8	-	6	80	194	2 000	388 000
Exchange, 24 extension	-	4	18	5	-	27	10 000	270 000
Exchange, 150 extension	-	-	2	1	10	13	50 000	650 000
Exchange, 400 extension	-	1	1	-	1	3	140 000	420 000
Exchange expansion	2	-	-	-	-	2	75 000	150 000
Facsimile message switch	-	1	-	-	3	4	50 000	200 000
Mobile telephone	-	-	-	-	20	20	2 500	50 000
Rural telephone link	-	8	-	6	80	94	8 000	752 000
Rural telephone repeater	-	-	-	-	20	20	10 000	200 000
Subtotal								3 080 000
Miscellaneous equipment								
Antenna tower, portable	-	5	-	-	10	15	5 000	75 000
Battery charger	160	40	60	66	33	359	200	71 800
Equipment shelter	-	4	-	1	13	18	4 000	72 000
Non-secure facsimile	60	30	144	26	100	360	2 000	720 000
Secure facsimile	-	4	-	1	13	18	10 000	180 000
Secure voice	-	5	18	6	30	59	8 000	472 000
Solar panel	30	-	20	10	10	70	1 000	70 000

Description of equipment	Protected Areas (original mandate) (1)	Protected Areas (expansion) (2)	Bosnia and Herzegovina (3)	Former Yugoslav Republic of Macedonia (4)	Safe areas (5)	Total number of units (1 to 5)	Unit cost (US$)	Total cost (US$)
Thermo electric battery charger	3	-	5	3	4	15	15 000	225 000
Uninterruptible power supply:								
3 KVA	-	-	-	-	10	10	2 500	25 000
5 KVA	-	8	-	-	5	13	4 000	52 000
Subtotal								1 962 800
Subtotal								14 939 300
Freight at 12 per cent								1 792 700
Total								16 732 000

ANNEX XIV

Summary of requirements for workshop and test equipment

Description	Number of units	Unit cost	Total cost
		(United States dollars)	
Test equipment			
Communication analyser	19	15 000	285 000
Communications programmer	47	4 000	188 000
Digitizing oscilloscope	10	18 000	180 000
Power meter	26	1 500	39 000
Subtotal			692 000
Workshop equipment			
Bench power supply	23	1 500	34 500
Technician toolbox	55	1 500	82 500
Work bench	41	2 000	82 000
Subtotal			199 000
Subtotal			891 000
Freight at 12 per cent			106 900
Total			997 900

ANNEX XV

Summary of requirements for vehicles

Description of equipment	Number of units	Unit cost	Total cost
		(United States dollars)	
Additional vehicles			
Sedan, medium	15	17 000	255 000
Sedan, light	10	13 000	130 000
Jeep, light	323	20 500	6 621 500
Jeep, armoured	10	150 000	1 500 000
Bus, light	78	19 000	1 482 000
Bus, heavy	10	120 000	1 200 000
Trucks:			
Cargo, light	20	50 000	1 000 000
Cargo, heavy	91	100 000	9 100 000
Ambulance, 4x4	6	40 000	240 000
Fuel	21	95 000	1 995 000
Water	18	95 000	1 710 000
Tractor	10	120 000	1 200 000
Sewage	2	95 000	190 000
Fire	4	55 000	220 000
Airport loading vehicle	3	85 000	255 000
Airport sweeper	2	35 000	70 000
Aircraft towing vehicle	2	35 000	70 000
Bulldozer	9	220 000	1 980 000
Front-end loader	8	120 000	960 000
Road grader	4	120 000	480 000
Roller	1	40 000	40 000
Forklift	9	35 000	315 000
Subtotal	656		31 013 500

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Description of equipment	Number of units	Unit cost	Total cost
		(United States dollars)	
Replacement vehicles			
Sedan, heavy	2	20 000	40 000
Sedan, medium	22	17 000	374 000
Subtotal	24		414 000
Subtotal	680		31 427 500
Freight at 12 per cent			3 771 300
To be transferred from UNTAC			
Bus, light	(19)	19 000	(361 000)
Subtotal	(19)		(361 000)
Total	661		34 837 800

ANNEX XVI

Vehicle establishment of the United Nations Protection Force

Vehicle type	Administration	Technical services	Communications	Human resources	Finance	General services	Field support	Procurement	Transport	Engineer services	Civil police	Civil affairs	Pool	Force reserve	Force Commander	Military observers	Military	Total
Sedan, heavy	4	-	-	-	-	-	-	-	-	-	-	1	5	-	1	-	2	13
Sedan, medium	2	3	-	-	-	-	-	-	-	-	1	6	8	3	-	1	3	27
Sedan, light	4	3	8	1	1	4	4	4	4	77	21	16	41	24	5	4	76	297
Jeep, light	-	-	16	-	-	3	33	-	41	234	217	87	55	153	-	189	72	1 100
Jeep, medium	-	-	-	-	-	-	-	-	-	-	-	-	13	-	-	32	-	45
Bus, light	4	-	6	-	-	7	19	-	24	14	-	-	25	-	-	-	18	117
Bus, medium	-	-	-	-	-	-	7	-	7	-	-	-	1	-	-	-	-	15
Bus, heavy	-	-	-	-	-	-	-	-	-	-	-	-	10	-	-	-	-	10
Trucks																		
Cargo, light	-	-	16	-	-	16	31	2	18	38	-	-	8	-	-	-	-	129
Cargo, medium	-	-	3	-	-	8	15	-	14	23	-	-	16	-	-	-	-	79
Cargo, heavy	-	-	2	-	-	-	-	-	80	38	-	-	-	-	-	-	-	120
Ambulance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11	11
Crane, 25 ton	-	-	-	-	-	-	-	-	-	14	-	-	-	-	-	-	-	14
Crane, 5 ton	-	-	-	-	-	-	-	-	4	-	-	-	3	-	-	-	-	7
Dump	-	-	-	-	-	-	-	-	-	46	-	-	-	-	-	-	-	46
Fuel	-	-	-	-	-	-	-	-	9	-	-	-	15	-	-	-	28	52
Mobile workshop	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	-	-	4
Water	-	-	-	-	-	-	3	-	18	10	-	-	2	-	-	-	21	54
Recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	7
Tractor	-	-	-	-	-	-	-	-	11	-	-	-	-	-	-	-	-	11
Sewage	-	-	-	-	-	-	-	-	-	17	-	-	-	-	-	-	-	17
Fire	-	-	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-	4
Miscellaneous	-	-	-	-	-	-	-	-	-	9	-	-	-	-	-	-	-	9
Excavator	-	-	-	-	-	-	-	-	-	10	-	-	-	-	-	-	-	10

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Vehicle type	Adminis-tration	Tech-nical serv-ices	Communi-cations	Human re-sources	Fi-nance	Gen-eral serv-ices	Field support	Pro-cure-ment	Trans-port	Engi-neer serv-ices	Civil police	Civil affairs	Pool	Force re-serve	Force Com-mander	Mili-tary ob-servers	Mili-tary	Total
Container handler	-	-	-	-	-	-	-	-	5	-	-	-	-	-	-	-	-	5
Bulldozer	-	-	-	-	-	-	-	-	-	17	-	-		-	-	-	-	17
Front-end loader	-	-	-	-	-	-	-	-	-	12	-	-	-	-	-	-	-	12
Road grader	-	-	-	-	-	-	-	-	-	10	-	-	-	-	-	-	-	10
Roller	-	-	-	-	-	-	-	-	-	8	-	-	-	-	-	-	-	8
Mine-clearance bulldozer	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	1
Forklift	-	-	-	-	-	10	-	-	3	12	-	-	-	-	-	-	10	35
Airport vehicles	-	-	-	-	-	7	-	-	-	-	-	-	-	-	-	-	-	7
Total	14	6	51	1	1	59	112	6	248	590	239	110	202	180	6	226	242	2 293

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ANNEX XVII

Summary of requirements for office equipment

Description of equipment	Protected Areas (original mandate) (1)	Protected Areas (expansion) (2)	Bosnia and Herzegovina (3)	Former Yugoslav Republic of Macedonia (4)	Safe areas (5)	Total number of units (1 to 5)	Unit cost	Total cost
							(United States dollars)	
Reproduction equipment								
Copier, extra large	-	-	1	-	-	1	25 000	25 000
Copier, large	1	1	2	1	1	6	10 000	60 000
Copier, medium	-	2	6	2	4	14	5 000	70 000
Copier, small	1	5	9	5	10	30	2 000	60 000
Printing press	1	-	-	-	-	1	180 000	180 000
Subtotal								395 000
Miscellaneous equipment								
Calculator	65	-	25	5	5	100	50	5 000
Cash register	5	-	-	-	-	5	2 000	10 000
Dictation machine	10	-	7	3	-	20	500	10 000
Laminating machine	5	-	3	1	1	10	250	2 500
Overhead projector	-	4	5	1	10	20	250	5 000
Shredder, medium	-	-	3	1	6	10	4 000	40 000
Shredder, small	-	-	48	8	24	80	2 500	200 000
Slide projector	5	-	3	1	1	10	500	5 000
Typewriter	-	10	10	5	35	60	700	42 000
Subtotal								319 500
Subtotal								714 500
Freight at 12 per cent								85 700
Total								800 200

ANNEX XVIII

Summary of requirements for data-processing equipment

Description of equipment	Protected areas (original mandate) (1)	Protected areas (expansion) (2)	Bosnia and Herzegovina (3)	Former Yugoslav Republic of Macedonia (4)	Safe areas (5)	Total number of units (1 to 5)	Unit cost	Total cost	Units transferred from UNTAC	Reduction to cost estimate	Total cost estimate
							(United States dollars)			(United States dollars)	
Computer hardware											
Desktop computer	100	20	180	50	100	450	1 380	621 000	(6)	(8 280)	612 720
Laptop computer	20	10	180	40	50	300	2 100	630 000	(300)	(630 000)	-
Modem	20	-	-	-	-	20	850	17 000	-	-	17 000
Printer, desk-jet	60	10	100	30	60	260	350	91 000	(163)	(57 050)	33 950
Printer, dot-matrix	30	-	-	-	-	30	900	27 000	(3)	(2 700)	24 300
Printer, colour	20	-	10	-	-	30	2 500	75 000	(30)	(75 000)	-
Printer, laser-jet	50	10	90	30	50	230	1 500	345 000	(5)	(7 500)	337 500
Printer, portable	20	10	180	40	50	300	400	120 000	(300)	(120 000)	-
Printer, laser-jet high speed	6	-	2	-	2	10	3 400	34 000	(7)	(23 800)	10 200
Scanner	15	-	5	-	-	20	3 500	70 000	-	-	70 000
Uninterruptible power supply											
1,000 KVA	20	-	10	-	-	30	1 000	30 000	-	-	30 000
600 KVA	-	-	180	-	100	280	400	112 000	(278)	(111 200)	800
Subtotal								2 172 000		(1 035 530)	1 136 470
Local area network hardware											
Ethernet switch	10	-	-	-	-	10	8 000	80 000	-	-	80 000
Hubs and repeaters	10	2	18	5	10	45	2 000	90 000	-	-	90 000
Interface card	100	20	180	50	100	450	200	90 000	-	-	90 000

Description of equipment	Protected areas (original mandate) (1)	Protected areas (expansion) (2)	Bosnia and Herzegovina (3)	Former Yugoslav Republic of Macedonia (4)	Safe areas (5)	Total number of units (1 to 5)	Unit cost	Total cost	Units trans-ferred from UNTAC	Reduction to cost estimate	Total cost estimate
							(United States dollars)			(United States dollars)	
Server	6	-	4	-	-	10	45 000	450 000	-	-	450 000
Wires and supplies	100	20	180	50	100	450	400	180 000	(180)	(72 000)	108 000
Subtotal								890 000		(72 000)	818 000
Software											
Maintenance for customized office automation software	1	-	-	-	-	1	40 000	40 000	-	-	40 000
Maintenance of accounting system	1	-	-	-	-	1	40 000	40 000	-	-	40 000
Multi-user software	10	-	-	-	-	10	10 000	100 000	(2)	(20 000)	80 000
Single-user software	120	30	360	90	150	750	900	675 000	(600)	(540 000)	135 000
Novell software (250 users)	10	-	-	-	-	10	15 000	150 000	-	-	150 000
Geographical survey software	1	-	-	-	-	1	15 000	15 000	-	-	15 000
Protocol analyser	4	-	-	-	-	4	1 500	6 000	-	-	6 000
Subtotal								1 026 000		(560 000)	466 000
Subtotal								4 088 000		(1 667 530)	2 420 470
Freight at 12 per cent								490 600			490 600
Total								4 578 600		(1 667 530)	2 911 070

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ANNEX XIX

Summary of requirements for generators

Description of equipment	Total number of units	Unit cost	Total cost
		(United States dollars)	
New locations			
Generator sets, mobile			
6 KVA	20	6 600	132 000
15 KVA	20	8 500	170 000
20 KVA	160	9 100	1 456 000
36 KVA	300	10 100	3 030 000
50 KVA	250	11 200	2 800 000
75 KVA	310	14 400	4 464 000
Generator set, light utility			
3.9 KVA	200	5 000	1 000 000
Generator set, stationary			
110 KVA	38	18 000	684 000
160 KVA	10	22 000	220 000
Generator set, stationary containerized			
350 KVA	1	53 000	53 000
450 KVA	4	80 000	320 000
700 KVA	1	100 000	100 000
Subtotal			14 429 000
Upgrading of existing locations			
Generator set, stationary			
350 KVA	3	38 000	114 000
225 KVA	5	28 000	140 000
160 KVA	5	22 000	110 000
110 KVA	5	18 000	90 000

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Description of equipment	Total number of units	Unit cost	Total cost
		(United States dollars)	
Generator, stationary synchronized parallel in container			
2 x 110	1	50 000	50 000
3 x 110	2	75 000	150 000
2 x 160	50	60 000	3 000 000
2 x 225	55	73 000	4 015 000
3 x 225	10	125 000	1 250 000
3 x 160	15	105 000	1 575 000
3 x 350	1	150 000	150 000
Subtotal			10 644 000
Electrical equipment			
Cables and accessories			786 900
Distribution panel, type A1	275	102	28 000
Distribution panel, type B1	640	420	268 800
Distribution panel, type B2	280	370	103 600
Distribution panel, type C1	755	975	736 100
Distribution panel, type C2	230	660	151 800
Distribution panel, type D1	220	2 680	589 600
Distribution panel, type D2	10	1 580	15 800
Electrical spares			186 200
Subtotal			2 866 800
Subtotal			27 939 800
Freight at 12 per cent			3 352 800
Total			31 292 600

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ANNEX XX

Summary of requirements for fuel tanks plus metering equipment

Description	Sarajevo (1)	Belgrade (2)	Bosnia and Herzegovina (3)	Sector North (4)	Sector South (5)	Sector East (6)	Sector West (7)	Former Yugoslav Republic of Macedonia (8)	Total units (1 to 8)	Unit cost	Total cost
										(United States dollars)	
Fuel storage tanks, metal with stand											
15,000 litre	20	10	30	10	20	10	10	10	120	4 000	480 000
7,000 litre	4	4	6	4	4	4	4	5	35	3 000	105 000
5,000 litre	5	5	20	5	5	5	5	5	55	2 500	137 500
3,000 litre	5	10	10	5	5	5	5	5	50	2 000	100 000
Fuel tanks											
5,000 litre, complete with dispenser	12	2	8	-	-	-	-	2	24	8 500	204 000
15,000 litre, standalone	-	2	-	4	4	4	4	2	20	4 000	80 000
20,000 litre, standalone	8	8	8	4	5	5	4	8	50	2 700	135 000
Fuel pumps											
10 M3/H	2	2	2	2	2	2	2	2	16	5 000	80 000
25 M3/H	2	3	4	4	3	3	2	1	22	20 000	440 000
60 M3/H	1	1	1	1	1	-	1	-	6	35 000	210 000
Fuel pump with counter, 3 M3/H	-	4	-	4	4	4	4	-	20	3 500	70 000
Field bladders											
Fuel bladder 3 M3	1	3	3	-	-	-	-	3	10	6 000	60 000
Fuel bladder 25 M3	2	2	7	2	2	-	2	-	17	12 000	204 000
Field bladder 80 M3	3	1	4	1	1	1	1	1	13	15 000	195 000
Other equipment											
Field fuel filters	3	3	3	3	2	3	3	-	20	7 500	150 000
Aircraft fueling units	1	2	2	-	2	-	-	1	8	9 000	72 000
Bulk fuel meters	8	6	9	4	4	4	10	5	50	4 000	200 000
Subtotal											2 922 500
Freight at 12 per cent											350 700
Total											3 273 200

ANNEX XXI

Summary of requirements for public information equipment

Description	Number of units	Unit cost	Total cost
		(United States dollars)	
Betacam camera	2	75 000	150 000
Betacam editing set	1	130 000	130 000
Satellite receivers	10	2 000	20 000
Spare parts			10 000
Radio reporting packs	6	2 000	12 000
Fibre optic link	1	15 000	15 000
Radio transmitter	2	60 000	120 000
Microwave link	2	20 000	40 000
Subtotal			497 000
Freight at 12 per cent			59 600
Total			556 600

ANNEX XXII

Resources made available and operating costs for the period from 12 January 1992 to 31 December 1993

(United States dollars)

	Gross		Net	
1. Resources				
12 January 1992-31 March 1993	579 309 400		575 583 200	
1 April 1993-30 June 1993	282 584 900		281 132 800	
1 July 1993-31 December 1993	395 000 000		391 515 650	
Total, resources		1 256 894 300		1 248 231 650
2. Operating costs				
12 January 1992-31 March 1993	578 840 400		575 114 200	
1 April 1993-30 June 1993	263 383 200		262 003 800	
1 July 1993-31 December 1993	395 000 000		391 515 650	
Total, operating costs		1 237 223 600		1 228 633 650
3. Unencumbered balance (1-2)		19 670 700		19 598 000
4. Interest and miscellaneous income				
(a) Interest income	3 631 689		3 631 689	
(b) Miscellaneous income	75 372 a/		75 372 a/	
Total, interest and miscellaneous income		3 707 061		3 707 061
5. Outstanding assessments as at 12 November 1993				377 262 623
6. Projected operating deficit (1-2+4-5)				(353 957 562)

a/ Includes voluntary contribution of $7,081.

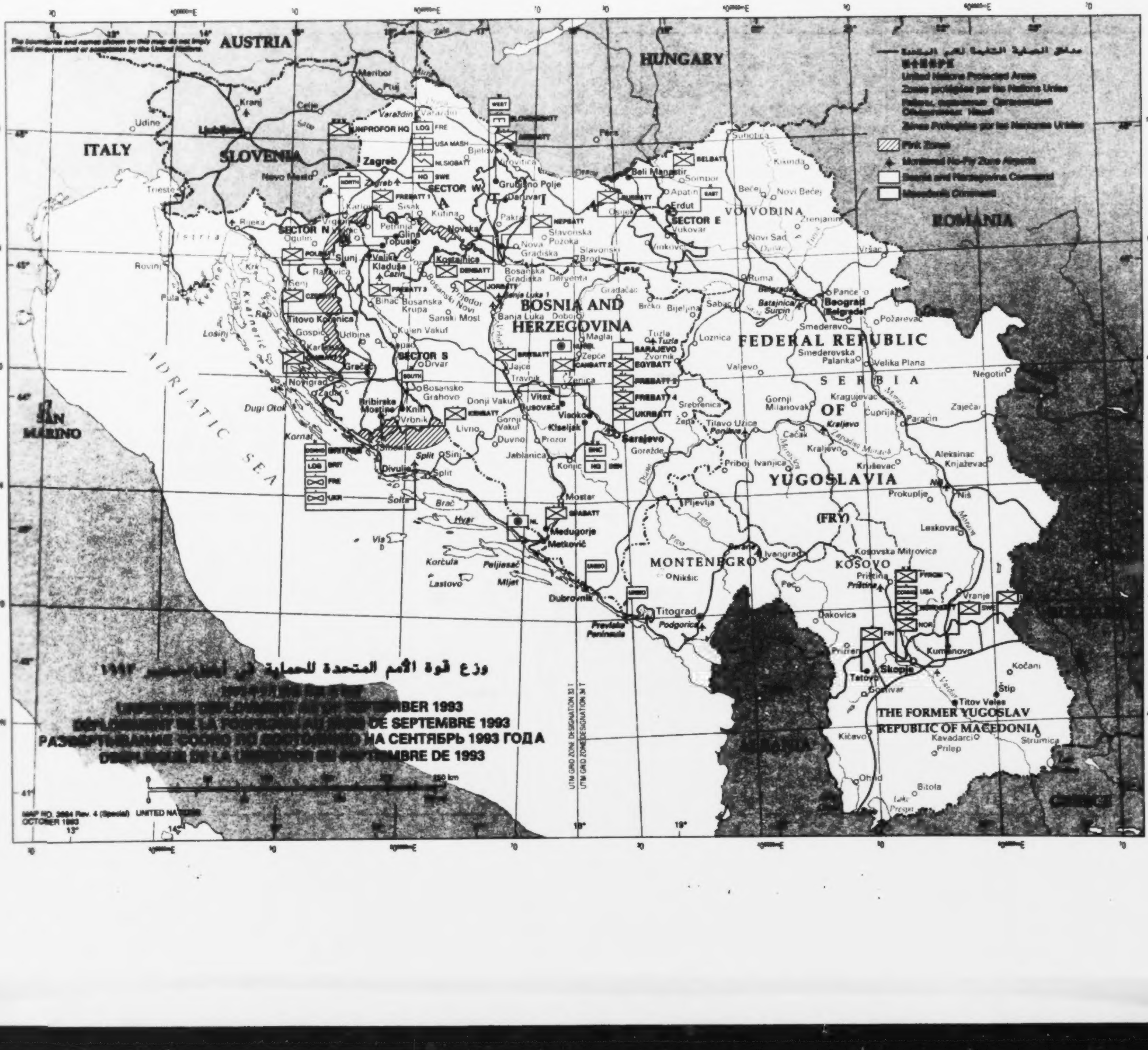
ANNEX XXIII

Voluntary contributions for the period from 12 January 1992 to 30 September 1993

(United States dollars)

Government	Contribution	Value
Germany	Loan of 395 vehicles and trailers and 50 generators	a/
Italy	Loan of 15 armoured personnel carriers, with full equipment	5 593 220
Liechtenstein	Cash contribution	7 081
Sweden	Donation of two sedans	42 388
Switzerland	Air ambulance service from Zagreb to Lisbon, July 1992	a/
	Air ambulance service from Zagreb to Dublin, April 1993	a/
	Donation of 40 trucks	a/
	Donation of two armoured vehicles	433 566
United States of America	Donation of 3,400 operational maps	1 700 000

a/ The value of this voluntary contribution has not yet been determined.

The boundaries and names shown on this map do not imply official endorsement or acceptance by the United Nations.
AUSTRIA
HUNGARY
ITALY
SLOVENIA
ROMANIA
SAN MARINO
BOSNIA AND HERZEGOVINA
FEDERAL REPUBLIC OF YUGOSLAVIA (FRY)
SERBIA
VOJVODINA
MONTENEGRO
KOSOVO
THE FORMER YUGOSLAV REPUBLIC OF MACEDONIA
ALBANIA
GREECE
ADRIATIC SEA
SECTOR N
SECTOR S
SECTOR W
SECTOR E
UNPROFOR HQ
Zagreb
Sarajevo
Beograd (Belgrade)
Skopje
United Nations Protected Areas
Zones protégées par les Nations Unies
Zonas Protegidas por las Naciones Unidas
Pink Zones
Monitored No-Fly Zone Airports
Bosnia and Herzegovina Command
Macedonia Command
وزع قوة الأمم المتحدة للحماية في أيلول/سبتمبر ١٩٩٣
BER 1993
DE SEPTEMBRE 1993
НА СЕНТЯБРЬ 1993 ГОДА
BRE DE 1993
250 km
UTM GRID ZONE DESIGNATION 33 T
UTM GRID ZONE DESIGNATION 34 T
MAP NO. 3664 Rev. 4 (Special) UNITED NATIONS
OCTOBER 1993